



# OFFICE *of* ADMINISTRATION

Division of Budget & Planning

## Appropriation Bills (FY 2020)

The links below are arranged by appropriation bill number and include information released the day Governor Parson signed appropriation bills into law. House Bill effective dates are as follows:

- House Bills 1 - 13 and House Bills 17-19, July 1, 2019 through June 30, 2020
- House Bill 14, April 17, 2019 through June 30, 2019

### Fiscal Year 2020 Totals by Department

House Bill	Signed Appropriation Letters	Appropriation Bill	Department Fact Sheets
House Bill 1 includes funding for public debt	<a href="#">HB 1 Letter</a>	<a href="#">.HTML</a>	<a href="#">Fact Sheet</a>
House Bill 2 includes funding for the Department of Elementary and Secondary Education	<a href="#">HB 2 Letter</a>	<a href="#">.HTML</a>	<a href="#">Fact Sheet</a>
House Bill 3 includes funding for the Department of Higher Education	<a href="#">HB 3 Letter</a>	<a href="#">.HTML</a>	<a href="#">Fact Sheet</a>
House Bill 4 includes funding for the Department of Revenue and the Department of Transportation	<a href="#">HB 4 Letter</a>	<a href="#">.HTML</a>	<a href="#">Fact Sheet</a>
House Bill 5 includes funding for the Office of Administration and state employee benefits	<a href="#">HB 5 Letter</a>	<a href="#">.HTML</a>	<a href="#">Fact Sheet</a>
House Bill 6 includes funding for the Department of Agriculture, the Department of Natural Resources,	<a href="#">HB 6 Letter</a>	<a href="#">.HTML</a>	<a href="#">Fact Sheet</a>

and the Department of Conservation			
House Bill 7 includes funding for the Department of Economic Development, the Department of Insurance, Financial Institutions and Professional Registration, and the Department of Labor and Industrial Relations	<b>HB 7 Letter</b>	<b>.HTML</b>	<b>Fact Sheet</b>
House Bill 8 includes funding for the Department of Public Safety	<b>HB 8 Letter</b>	<b>.HTML</b>	<b>Fact Sheet</b>
House Bill 9 includes funding for the Department of Corrections	<b>HB 9 Letter</b>	<b>.HTML</b>	<b>Fact Sheet</b>
House Bill 10 includes funding for the Department of Mental Health and the Department of Health and Senior Services	<b>HB 10 Letter</b>	<b>.HTML</b>	<b>Fact Sheet</b>
House Bill 11 includes funding for the Department of Social Services	<b>HB 11 Letter</b>	<b>.HTML</b>	<b>Fact Sheet</b>
House Bill 12 includes funding for Statewide Elected Officials, the Judiciary, State Public Defender, and General Assembly	<b>HB 12 Letter</b>	<b>.HTML</b>	<b>Fact Sheet</b>
House Bill 13 includes funding for Statewide Real Estate	<b>HB 13 Letter</b>	<b>.HTML</b>	<b>Fact Sheet</b>
House Bill 14 includes supplemental funding for Fiscal Year 2019 for various departments	<b>HB 14 Letter</b>	<b>.HTML</b>	
House Bill 17 includes	<b>HB 17 Letter</b>	<b>.HTML</b>	

funding for capital improvements and other purposes			
House Bill 18 includes funding for equipment, planning, capital improvement projects involving maintenance, repair, replacement, and improvement of state buildings and facilities	<b>HB 18 Letter</b>	<b>.HTML</b>	<b>Fact Sheet</b>
House Bill 19 includes funding for planning and capital improvements, major additions and renovations, new structures, and land improvements or acquisitions	<b>HB 19 Letter</b>	<b>.HTML</b>	<b>Fact Sheet</b>

House Bill	Department	FY 2019 Final Budget	FY 2020 General Assembly Passed Budget	FY 2020 After Veto Recommendation Budget	FY 2020 Over/(Under) FY 2019 Final \$ Change
<b>1</b>	<b><u>Public Debt</u></b>				
	General Revenue	\$ 22,779,846	\$ 16,453,907	\$ 16,453,907	\$ (6,325,939)
	Federal Funds	0	0	0	0
	Other Funds	1,275,213	1,106,550	1,106,550	(168,663)
	Total	\$ 24,055,059	\$ 17,560,457	\$ 17,560,457	\$ (6,494,602)
<b>2</b>	<b><u>Elementary and Secondary Education</u></b>				
	General Revenue	\$ 3,469,480,202	\$ 3,542,377,186	\$ 3,542,377,186	\$ 72,896,984
	Federal Funds	1,111,243,646	1,114,399,744	1,114,399,744	3,156,098
	Other Funds	1,576,487,593	1,616,268,661	1,616,268,661	39,781,068
	Total	\$ 6,157,211,441	\$ 6,273,045,591	\$ 6,273,045,591	\$ 115,834,150
<b>3</b>	<b><u>Higher Education</u></b>				
	General Revenue	\$ 880,279,163	\$ 944,062,570	\$ 944,062,570	\$ 63,783,407
	Federal Funds	2,249,157	97,934,273	97,934,273	95,685,116
	Other Funds	297,704,288	294,744,659	294,744,659	(2,959,629)
	Total	\$ 1,180,232,608	\$ 1,336,741,502	\$ 1,336,741,502	\$ 156,508,894
<b>4</b>	<b><u>Revenue</u></b>				
	General Revenue	\$ 64,422,290	\$ 64,793,381	\$ 64,793,381	\$ 371,091
	Federal Funds	4,113,778	4,121,909	4,121,909	8,131
	Other Funds	452,391,149	446,925,212	446,925,212	(5,465,937)
	Total	\$ 520,927,217	\$ 515,840,502	\$ 515,840,502	\$ (5,086,715)
<b>4</b>	<b><u>Transportation</u></b>				
	General Revenue	\$ 15,294,130	\$ 168,570,485	\$ 168,570,485	\$ 153,276,355
	Federal Funds	134,917,498	134,792,908	134,792,908	(124,590)
	Other Funds	2,390,096,608	2,630,585,318	2,630,585,318	240,488,710
	Total	\$ 2,540,308,236	\$ 2,933,948,711	\$ 2,933,948,711	\$ 393,640,475
<b>5</b>	<b><u>Office of Administration</u></b>				
	General Revenue	\$ 221,364,689	\$ 235,297,459	\$ 235,297,459	\$ 13,932,770
	Federal Funds	83,520,050	100,750,473	100,750,473	17,230,423
	Other Funds	67,454,003	96,453,997	96,453,997	28,999,994
	Total	\$ 372,338,742	\$ 432,501,929	\$ 432,501,929	\$ 60,163,187

House Bill	Department	FY 2019 Final Budget	FY 2020 General Assembly Passed Budget	FY 2020 After Veto Recommendation Budget	FY 2020 Over/(Under) FY 2019 Final \$ Change
<b>5</b>	<b><u>Employee Benefits</u></b>				
	General Revenue	\$ 650,323,791	\$ 679,780,456	\$ 679,780,456	\$ 29,456,665
	Federal Funds	237,427,645	243,642,178	243,642,178	6,214,533
	Other Funds	205,210,783	216,960,665	216,960,665	11,749,882
	Total	\$ 1,092,962,219	\$ 1,140,383,299	\$ 1,140,383,299	\$ 47,421,080
<b>6</b>	<b><u>Agriculture</u></b>				
	General Revenue	\$ 5,352,366	\$ 5,493,058	\$ 5,493,058	\$ 140,692
	Federal Funds	5,618,606	6,129,034	6,129,034	510,428
	Other Funds	24,826,144	26,753,182	26,753,182	1,927,038
	Total	\$ 35,797,116	\$ 38,375,274	\$ 38,375,274	\$ 2,578,158
<b>6</b>	<b><u>Natural Resources</u></b>				
	General Revenue	\$ 13,770,324	\$ 25,836,184	\$ 25,836,184	\$ 12,065,860
	Federal Funds	47,864,062	66,655,058	66,655,058	18,790,996
	Other Funds	525,228,236	526,063,463	526,063,463	835,227
	Total	\$ 586,862,622	\$ 618,554,705	\$ 618,554,705	\$ 31,692,083
<b>6</b>	<b><u>Conservation</u></b>				
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0
	Federal Funds	0	0	0	0
	Other Funds	161,068,519	170,642,115	170,642,115	9,573,596
	Total	\$ 161,068,519	\$ 170,642,115	\$ 170,642,115	\$ 9,573,596
<b>7</b>	<b><u>Economic Development</u></b>				
	General Revenue	\$ 69,813,153	\$ 86,477,746	\$ 86,477,746	\$ 16,664,593
	Federal Funds	225,229,366	115,585,647	115,585,647	(109,643,719)
	Other Funds	68,775,428	38,007,933	38,007,933	(30,767,495)
	Total	\$ 363,817,947	\$ 240,071,326	\$ 240,071,326	\$ (123,746,621)
<b>7</b>	<b><u>Insurance Financial Inst Professional Reg</u></b>				
	General Revenue	\$ 0	\$ 1,019,868	\$ 1,019,868	\$ 1,019,868
	Federal Funds	1,250,000	1,250,000	1,250,000	0
	Other Funds	44,514,796	62,533,397	62,533,397	18,018,601
	Total	\$ 45,764,796	\$ 64,803,265	\$ 64,803,265	\$ 19,038,469

House Bill	Department	FY 2019 Final Budget	FY 2020 General Assembly Passed Budget	FY 2020 After Veto Recommendation Budget	FY 2020 Over/(Under) FY 2019 Final \$ Change
<b>7</b>	<b><u>Labor and Industrial Relations</u></b>				
	General Revenue	\$ 2,150,828	\$ 2,300,836	\$ 2,300,836	\$ 150,008
	Federal Funds	53,475,860	53,404,850	53,404,850	(71,010)
	Other Funds	151,401,552	148,346,396	148,346,396	(3,055,156)
	Total	\$ 207,028,240	\$ 204,052,082	\$ 204,052,082	\$ (2,976,158)
<b>8</b>	<b><u>Public Safety</u></b>				
	General Revenue	\$ 71,139,898	\$ 80,029,386	\$ 80,029,386	\$ 8,889,488
	Federal Funds	213,629,677	220,860,954	220,860,954	7,231,277
	Other Funds	440,657,439	451,562,904	451,562,904	10,905,465
	Total	\$ 725,427,014	\$ 752,453,244	\$ 752,453,244	\$ 27,026,230
<b>9</b>	<b><u>Corrections</u></b>				
	General Revenue	\$ 690,443,952	\$ 694,653,958	\$ 694,653,958	\$ 4,210,006
	Federal Funds	4,735,039	4,817,868	4,817,868	82,829
	Other Funds	80,439,167	81,833,814	81,833,814	1,394,647
	Total	\$ 775,618,158	\$ 781,305,640	\$ 781,305,640	\$ 5,687,482
<b>10</b>	<b><u>Mental Health</u></b>				
	General Revenue	\$ 811,860,798	\$ 913,192,053	\$ 913,192,053	\$ 101,331,255
	Federal Funds	1,369,899,271	1,503,219,599	1,503,219,599	133,320,328
	Other Funds	48,752,530	46,739,656	46,739,656	(2,012,874)
	Total	\$ 2,230,512,599	\$ 2,463,151,308	\$ 2,463,151,308	\$ 232,638,709
<b>10</b>	<b><u>Health and Senior Services</u></b>				
	General Revenue	\$ 381,617,503	\$ 387,356,890	\$ 387,356,890	\$ 5,739,387
	Federal Funds	999,653,038	1,018,921,163	1,018,921,163	19,268,125
	Other Funds	22,645,497	36,396,649	36,396,649	13,751,152
	Total	\$ 1,403,916,038	\$ 1,442,674,702	\$ 1,442,674,702	\$ 38,758,664
<b>11</b>	<b><u>Social Services</u></b>				
	General Revenue	\$ 1,650,831,157	\$ 1,832,000,795	\$ 1,832,000,795	\$ 181,169,638
	Federal Funds	4,939,969,320	5,091,333,962	5,091,333,962	151,364,642
	Other Funds	2,709,853,630	2,698,597,732	2,698,597,732	(11,255,898)
	Total	\$ 9,300,654,107	\$ 9,621,932,489	\$ 9,621,932,489	\$ 321,278,382

House Bill	Department	FY 2019 Final Budget	FY 2020 General Assembly Passed Budget	FY 2020 After Veto Recommendation Budget	FY 2020 Over/(Under) FY 2019 Final \$ Change
<b>12</b>	<b><u>Elected Officials</u></b>				
	General Revenue	\$ 57,408,845	\$ 70,201,654	\$ 70,201,654	\$ 12,792,809
	Federal Funds	29,098,200	39,566,061	39,566,061	10,467,861
	Other Funds	78,509,627	80,622,680	80,622,680	2,113,053
	Total	\$ 165,016,672	\$ 190,390,395	\$ 190,390,395	\$ 25,373,723
<b>12</b>	<b><u>Judiciary</u></b>				
	General Revenue	\$ 191,699,896	\$ 200,524,697	\$ 200,524,697	\$ 8,824,801
	Federal Funds	14,478,318	14,587,721	14,587,721	109,403
	Other Funds	12,421,916	12,472,060	12,472,060	50,144
	Total	\$ 218,600,130	\$ 227,584,478	\$ 227,584,478	\$ 8,984,348
<b>12</b>	<b><u>Public Defender</u></b>				
	General Revenue	\$ 46,014,315	\$ 48,474,898	\$ 48,474,898	\$ 2,460,583
	Federal Funds	125,000	125,000	125,000	0
	Other Funds	2,986,768	3,000,896	3,000,896	14,128
	Total	\$ 49,126,083	\$ 51,600,794	\$ 51,600,794	\$ 2,474,711
<b>12</b>	<b><u>General Assembly</u></b>				
	General Revenue	\$ 36,373,877	\$ 38,198,328	\$ 38,198,328	\$ 1,824,451
	Federal Funds	0	0	0	0
	Other Funds	396,549	373,710	373,710	(22,839)
	Total	\$ 36,770,426	\$ 38,572,038	\$ 38,572,038	\$ 1,801,612
<b>13</b>	<b><u>Statewide Leasing</u></b>				
	General Revenue	\$ 73,562,484	\$ 73,897,201	\$ 73,897,201	\$ 334,717
	Federal Funds	19,397,477	19,295,014	19,295,014	(102,463)
	Other Funds	14,214,109	11,141,923	11,141,923	(3,072,186)
	Total	\$ 107,174,070	\$ 104,334,138	\$ 104,334,138	\$ (2,839,932)
	<b><u>Total Operating Budget</u></b>				
	General Revenue	\$ 9,425,983,507	\$ 10,110,992,996	\$ 10,110,992,996	\$ 685,009,489
	Federal Funds	9,497,895,008	9,851,393,416	9,851,393,416	353,498,408
	Other Funds	9,377,311,544	9,698,133,572	9,698,133,572	320,822,028
	Total	\$ 28,301,190,059	\$ 29,660,519,984	\$ 29,660,519,984	\$ 1,359,329,925

House Bill	Department	FY 2019 Final Budget	FY 2020 General Assembly Passed Budget	FY 2020 After Veto Recommendation Budget	FY 2020 Over/(Under) FY 2019 Final \$ Change
	<b><u>Capital Improvements</u></b>				
	General Revenue	\$ 98,881,015	\$ 105,531,766	\$ 105,531,766	\$ 6,650,751
	Federal Funds	43,000,000	151,200,000	151,200,000	108,200,000
	Other Funds	132,633,602	88,803,481	88,803,481	(43,830,121)
	Total	\$ 274,514,617	\$ 345,535,247	\$ 345,535,247	\$ 71,020,630
	<b><u>Grand Total</u></b>				
	General Revenue	\$ 9,524,864,522	\$ 10,216,524,762	\$ 10,216,524,762	\$ 691,660,240
	Federal Funds	9,540,895,008	10,002,593,416	10,002,593,416	461,698,408
	Other Funds	9,509,945,146	9,786,937,053	9,786,937,053	276,991,907
	Total	\$ 28,575,704,676	\$ 30,006,055,231	\$ 30,006,055,231	\$ 1,430,350,555



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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you House Committee Substitute for House Bill No. 1 entitled:

AN ACT

To appropriate money to the Board of Fund Commissioners for the cost of issuing and processing State Water Pollution Control Bonds, Stormwater Control Bonds, and Fourth State Building Bonds, as provided by law, to include payments from the Water Pollution Control Bond and Interest Fund, Stormwater Control Bond and Interest Fund, and Fourth State Building Bond and Interest Fund, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved House Committee Substitute for House Bill No. 1.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael L. Parson", written over a horizontal line.

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 1**  
**100TH GENERAL ASSEMBLY**

0001H.02T

2019

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**AN ACT**

To appropriate money to the Board of Fund Commissioners for the cost of issuing and processing State Water Pollution Control Bonds, Stormwater Control Bonds, and Fourth State Building Bonds, as provided by law, to include payments from the Water Pollution Control Bond and Interest Fund, Stormwater Control Bond and Interest Fund, and Fourth State Building Bond and Interest Fund, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28, of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, and program enumerated in each section for the item or items  
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period  
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

Section 1.005. To the Board of Fund Commissioners

2 For annual fees, arbitrage rebate, refunding, defeasance, and related  
3 expenses  
4 From General Revenue Fund (0101). . . . . \$15,000

Section 1.010. There is transferred out of the State Treasury, to the Fourth  
2 State Building Bond and Interest Fund for currently outstanding  
3 general obligations

4 From General Revenue Fund (0101). . . . . \$4,170,950

Section 1.015. To the Board of Fund Commissioners

2 For payment of interest and sinking fund requirements on fourth state  
3 building bonds currently outstanding as provided by law  
4 From Fourth State Building Bond and Interest Fund (Various). . . . . \$9,875,375

Section 1.020. There is transferred out of the State Treasury, to the Water  
 2 Pollution Control Bond and Interest Fund for currently outstanding  
 3 general obligations  
 4 From General Revenue Fund (0101). . . . . \$10,489,457

5 There is transferred out of the State Treasury, to the Water  
 6 Pollution Control Bond and Interest Fund for currently outstanding  
 7 general obligations  
 8 From Water and Wastewater Loan Revolving Fund (0602). . . . . 1,106,550  
 9 Total. . . . . \$11,596,007

Section 1.025. To the Board of Fund Commissioners

2 For payment of issuance costs, interest, and sinking fund requirements on  
 3 water pollution control bonds currently outstanding as provided by  
 4 law  
 5 From Water Pollution Control Bond and Interest Fund (Various). . . . . \$12,379,557

Section 1.030. There is transferred out of the State Treasury, to the  
 2 Stormwater Control Bond and Interest Fund for currently  
 3 outstanding general obligations  
 4 From General Revenue Fund (0101). . . . . \$1,778,500

Section 1.035. To the Board of Fund Commissioners

2 For payment of issuance costs, interest, and sinking fund requirements on  
 3 stormwater control bonds currently outstanding as provided by law  
 4 From Stormwater Control Bond and Interest Fund (Various). . . . . \$1,780,125

**Bill Totals**

General Revenue Fund. . . . . \$16,453,907  
 Other Funds. . . . . 1,106,550  
 Total. . . . . \$17,560,457

✓



**PUBLIC DEBT  
HOUSE BILL NO. 1**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 22,779,846	\$ 16,453,907	\$ (6,325,939)	(27.8%)
Federal	0	0	0	0.0%
Other	<u>1,275,213</u>	<u>1,106,550</u>	<u>(168,663)</u>	<u>(13.2%)</u>
Total	\$ 24,055,059	\$ 17,560,457	\$ (6,494,602)	(27.0%)

Fiscal Year 2020 appropriations include funds for the following items:

- \$11,596,007 for debt service on currently outstanding water pollution control bonds, including \$10,489,457 General Revenue.
- \$4,170,950 for debt service on currently outstanding fourth state building bonds.
- \$1,778,500 for debt service on currently outstanding stormwater control bonds.
- \$15,000 for the administration of public debt.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$5,704,425) reduction from fourth state building bonds.
- (\$783,550) reduction from water pollution control bonds, including (\$614,887) General Revenue.
- (\$5,002) reduction from the administration of public debt.
- (\$1,625) reduction from stormwater control bonds.

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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 2 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the State Board of Education and the Department of Elementary and Secondary Education, and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 2.

Respectfully Submitted,

A handwritten signature in black ink, reading "Michael L. Parson".

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
CONFERENCE COMMITTEE SUBSTITUTE FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 2**

**100TH GENERAL ASSEMBLY**

0002H.05T

2019

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**AN ACT**

To appropriate money for the expenses, grants, refunds, and distributions of the State Board of Education and the Department of Elementary and Secondary Education, and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, and program enumerated in each section for the item or items  
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period  
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

Section 2.005. To the Department of Elementary and Secondary  
2 Education  
3 For the Division of Financial and Administrative Services, provided that  
4 not more than three percent (3%) flexibility is allowed from this  
5 section to Section 2.325  
6 Personal Service. .... \$1,859,145  
7 Expense and Equipment. .... 115,600  
8 From General Revenue Fund (0101). .... 1,974,745  
  
9 Personal Service. .... 2,008,629  
10 Expense and Equipment. .... 691,084  
11 From Elementary and Secondary Education - Federal Fund (0105). .... 2,699,713  
12 Total (Not to exceed 72.00 F.T.E.). .... \$4,674,458

## Section 2.006. To the Department of Elementary and Secondary Education

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). . . . .	\$24,674
8	From Federal and Other Funds (Various).. . . .	<u>70,702</u>
9	Total. . . . .	\$95,376

## Section 2.010. To the Department of Elementary and Secondary Education

3	For refunds	
4	From Elementary and Secondary Education - Federal Fund (0105). . . . .	\$50,000
5	From Vocational Rehabilitation Fund (0104). . . . .	<u>20,000</u>
6	Total. . . . .	\$70,000

## Section 2.015. To the Department of Elementary and Secondary Education

3	For distributions to the free public schools of \$3,926,453,885 under the	
4	School Foundation Program as provided in Chapter 163, RSMo,	
5	provided that no funds are used to support the distribution or	
6	sharing of any individually identifiable student data for	
7	non-educational purposes, marketing or advertising, as follows:	
8	For the Foundation Formula, provided that the State Adequacy Target	
9	pursuant to Section 163.011 RSMo shall not exceed \$6,375. . . . .	\$3,553,211,885
10	For Transportation.. . . .	107,547,713
11	For Early Childhood Special Education. . . . .	194,567,259
12	For Vocational Education, provided that no funds are used for advertising.. . . .	50,069,028
13	For Early Childhood Development, provided that the Department of	
14	Elementary and Secondary Education shall coordinate the	
15	delivery of services under the Parents as Teachers Program with	
16	the Home Visiting Program within the Department of Social	
17	Services. . . . .	20,558,000
18	For Early Childhood Development in unaccredited or provisionally	
19	accredited districts, provided that the Department of Elementary	
20	and Secondary Education shall coordinate the delivery of	
21	services under the Parent as Teachers Program with the Home	
22	Visiting	
23	Program within the Department of Social Services.. . . .	500,000

24	From General Revenue Fund (0101). . . . .	2,324,324,974
25	From Outstanding Schools Trust Fund (0287). . . . .	836,681,973
26	From State School Moneys Fund (0616). . . . .	238,023,387
27	From Lottery Proceeds Fund (0291). . . . .	152,959,964
28	From Classroom Trust Fund (0784). . . . .	349,999,054
29	From Early Childhood Development, Education and Care Fund (0859). . . . .	24,464,533
30	For the Small Schools Program	
31	From General Revenue Fund (0101). . . . .	15,000,000
32	For State Board of Education operated school programs	
33	Personal Service and/or Expense and Equipment, provided that not	
34	more than twenty-five percent (25%) flexibility is allowed between	
35	personal service and expense and equipment, and further provided	
36	that not more than three percent (3%) flexibility is allowed from	
37	this section to Section 2.325	
38	Personal Service. . . . .	27,066,458
39	Expense and Equipment. . . . .	<u>18,133,039</u>
40	From General Revenue Fund (0101). . . . .	45,199,497
39	Personal Service. . . . .	747,962
40	Expense and Equipment. . . . .	<u>7,001,668</u>
41	From Elementary and Secondary Education - Federal Fund (0105). . . . .	7,749,630
42	Expense and Equipment	
43	From Bingo Proceeds for Education Fund (0289). . . . .	<u>1,876,355</u>
44	Total (Not to exceed 677.92 F.T.E.). . . . .	\$3,996,279,367

Section 2.020. To the Department of Elementary and Secondary  
Education

3	For the School Nutrition Services Program to reimburse schools for	
4	school food programs	
5	From General Revenue Fund (0101). . . . .	\$3,412,151
6	From Elementary and Secondary Education - Federal Fund (0105). . . . .	<u>318,031,026</u>
7	Total . . . . .	\$321,443,177

Section 2.025. To the Department of Elementary and Secondary  
Education



3 For a program to recruit, train, and/or develop teachers to teach in  
4 academically struggling school districts  
5 From General Revenue Fund (0101). . . . . \$1,500,000

2 Section 2.030. To the Department of Elementary and Secondary  
2 Education

3 For planning, design, procurement, and implementation of a K-3 reading  
4 assessment system for preliminary identification of students at risk  
5 for dyslexia and related disorders including analysis of  
6 phonological and phonemic awareness, rapid automatic naming,  
7 alphabetic principle, phonics, reading fluency, spelling, reading  
8 accuracy, vocabulary, and reading comprehension  
9 From General Revenue Fund (0101). . . . . \$400,000

2 Section 2.035. To the Department of Elementary and Secondary  
2 Education

3 Funds are to be transferred out of the State Treasury to the STEM  
4 Career Awareness Program Fund  
5 From General Revenue Fund (0101). . . . . \$250,000

2 Section 2.040. To the Department of Elementary and Secondary  
2 Education

3 For the STEM Career Awareness Program  
4 From STEM Career Awareness Program Fund (0997). . . . . \$250,000

2 Section 2.045. To the Department of Elementary and Secondary  
2 Education

3 Funds are to be transferred out of the State Treasury to the  
4 Computer Science Education Fund  
5 From General Revenue Fund (0101). . . . . \$450,000

2 Section 2.050. To the Department of Elementary and Secondary  
2 Education

3 For Computer Science Education  
4 From Computer Science Education Fund (0423). . . . . \$450,000

2 Section 2.055. To the Department of Elementary and Secondary  
2 Education

3 For distributions to the public elementary and secondary schools in this  
4 state, pursuant to Chapters 144, 163, and 164, RSMo, pertaining

5 to the School District Trust Fund  
6 From School District Trust Fund (0688). . . . . \$958,400,000

Section 2.060. To the Department of Elementary and Secondary  
2 Education  
3 For the Missouri Scholars and Fine Arts Academies  
4 From General Revenue Fund (0101). . . . . \$275,000

Section 2.065. To the Department of Elementary and Secondary  
2 Education  
3 For grants to establish safe schools programs addressing active shooter  
4 response training and school safety measures, provided that grants  
5 are to be distributed by a statewide education organization whose  
6 directors consist entirely of public school board members, and  
7 further provided that not more than three percent (3%) flexibility  
8 is allowed from this section to Section 2.325  
9 From General Revenue Fund (0101). . . . . \$300,000

Section 2.066. To the Department of Elementary and Secondary  
2 Education  
3 For a public school located in any city of the third classification with more  
4 than eight thousand but fewer than nine thousand inhabitants and  
5 located in any county of the third classification without a township  
6 form of government and with more than sixteen thousand but  
7 fewer than eighteen thousand inhabitants, for a pilot model that  
8 uses integrated student support in collaboration with local  
9 communities to address barriers to student success  
10 From General Revenue Fund (0101). . . . . \$200,000

Section 2.067. To the Department of Elementary and Secondary  
2 Education  
3 For a statewide association organized for the purpose of supporting rural  
4 schools and their boards of education to provide school board  
5 member training  
6 From General Revenue Fund (0101). . . . . \$25,000

Section 2.070. To the Department of Elementary and Secondary  
2 Education  
3 For the Virtual Schools Program  
4 From General Revenue Fund (0101). . . . . \$200,000  
5 From Lottery Proceeds Fund (0291). . . . . 389,778  
6 Total. . . . . \$589,778

Section 2.075. To the Department of Elementary and Secondary

2 Education

3 For costs associated with school district bonds

4 From School District Bond Fund (0248)..... \$492,000

Section 2.080. To the Department of Elementary and Secondary

2 Education

3 For receiving and expending grants, donations, contracts, and payments

4 from private, federal, and other governmental agencies which may

5 become available between sessions of the General Assembly

6 provided that the General Assembly shall be notified of the source

7 of any new funds and the purpose for which they shall be

8 expended, in writing, prior to the use of said funds and further

9 provided that no funds shall be used to implement or support the

10 Common Core Standards

11 Personal Service. .... \$3,500

12 Expense and Equipment. .... 46,500

13 From Vocational Rehabilitation Fund (0104)..... 50,000

14 Expense and Equipment

15 From Elementary and Secondary Education - Federal Fund (0105)..... 14,950,000

16 Total ..... \$15,000,000

Section 2.085. To the Department of Elementary and Secondary

2 Education

3 Funds are to be transferred out of the State Treasury to the School

4 Broadband Fund

5 From General Revenue Fund (0101). .... \$1

Section 2.090. To the Department of Elementary and Secondary

2 Education

3 For the Commissioner of Education to provide funds to public schools,

4 eligible for Federal E-rate reimbursement, to be used as a state

5 match of up to ten percent (10%) of E-rate eligible special

6 construction costs under the Federal E-rate program pursuant to 47

7 CFR 54.505, and to provide additional funds to eligible public

8 schools in the amount necessary to bring the total support from

9 Federal universal service combined with state funds under this

10 section to one hundred percent (100%) of E-rate eligible special

11 construction costs, provided that no funds are used to construct

12 broadband facilities to schools and libraries where such facilities

13 already exist providing at least 100mbps symmetrical service; and  
 14 further provided that to the extent such funds are used to construct  
 15 broadband facilities, the construction, ownership and maintenance  
 16 of such facilities shall be procured through a competitive bidding  
 17 process; and further provided that funds shall only be expended for  
 18 telecommunications, telecommunications services, and internet  
 19 access and no funds shall be expended for internal connections,  
 20 managed internal broadband services, or basic maintenance of  
 21 internal connections  
 22 From School Broadband Fund (0208). . . . . \$3,000,000

Section 2.095. To the Department of Elementary and Secondary  
 2 Education  
 3 For the Division of Learning Services, provided that not more than three  
 4 percent (3%) flexibility is allowed from this section to Section  
 5 2.325, and further provided that no funds are used to support the  
 6 collection, distribution, or sharing of any individually identifiable  
 7 student data with the federal government; with the exception of the  
 8 reporting requirements of the Migrant Education Program funds in  
 9 Section 2.130, the Vocational Rehabilitation funds in Section  
 10 2.180, and the Disability Determination funds in Section 2.185

11 Personal Service. . . . . \$3,792,072  
 12 Expense and Equipment. . . . . 264,224  
 13 From General Revenue Fund (0101). . . . . 4,056,296

14 Personal Service. . . . . 6,774,737  
 15 Expense and Equipment. . . . . 3,679,393  
 16 From Elementary and Secondary Education - Federal Fund (0105). . . . . 10,454,130

17 Personal Service. . . . . 657,768  
 18 Expense and Equipment. . . . . 2,308,067  
 19 From Excellence in Education Fund (0651). . . . . 2,965,835

20 For the Office of Adult Learning and Rehabilitative Services  
 21 Personal Service. . . . . 29,853,421  
 22 Expense and Equipment. . . . . 3,539,444

23 From Vocational Rehabilitation Fund (0104). . . . . 33,392,865  
 24 Total (Not to exceed 881.86 F.T.E.). . . . . \$50,869,126

2	Section 2.100. To the Department of Elementary and Secondary Education	
3	For reimbursements to school districts for the Early Childhood Program,	
4	Hard-to-Reach Incentives, and Parent Education in conjunction	
5	with the Early Childhood Education and Screening Program,	
6	provided that not more than three percent (3%) flexibility is	
7	allowed from this section to Section 2.325	
8	From General Revenue Fund (0101). . . . .	\$198,200
9	From Elementary and Secondary Education - Federal Fund (0105). . . . .	500,000
10	For development of a voluntary early learning quality assurance report	
11	From General Revenue Fund (0101). . . . .	319,713
12	For the Missouri Preschool Program and Early Childhood Program	
13	administration and assessment, provided that not more than three	
14	percent (3%) flexibility is allowed from this section to Section	
15	2.325, and further provided that no annual grant award under the	
16	Missouri Preschool Program exceed \$350,000, and further	
17	provided no annual grant award under the Missouri Preschool	
18	Program be awarded to any preschool program that receives	
19	funding through the Foundation Formula	
20	From Early Childhood Development, Education and Care Fund (0859). . . . .	3,000,000
21	For receiving and expending early childhood education grants	
22	From Elementary and Secondary Education - Federal Fund (0105). . . . .	<u>6,500,000</u>
23	Total. . . . .	\$10,517,913

2	Section 2.105. To the Department of Elementary and Secondary Education	
3	For the School Age Afterschool Program	
4	From Elementary and Secondary Education - Federal Fund (0105). . . . .	\$21,577,278

2	Section 2.110. To the Department of Elementary and Secondary Education	
3	For the Performance Based Assessment Program, provided that no funds	
4	are used to support the collection, distribution, or sharing of any	
5	individually identifiable student data with the federal government;	
6	with the exception of the reporting requirements of the Migrant	
7	Education Program funds in Section 2.130, the Vocational	
8	Rehabilitation funds in Section 2.180, and the Disability	
9	Determination funds in Section 2.185, and further provided that no	
10	funds from this section shall be used for license fees or	

11	membership dues for the Smarter Balanced Assessment	
12	Consortium	
13	From General Revenue Fund (0101). . . . .	\$9,472,213
14	From Elementary and Secondary Education - Federal Fund (0105).....	7,800,000
15	From Lottery Proceeds Fund (0291). . . . .	<u>4,311,255</u>
16	Total. . . . .	\$21,583,468

Section 2.115. To the Department of Elementary and Secondary  
2 Education

3	For distributions to providers of vocational education programs	
4	From Elementary and Secondary Education - Federal Fund (0105).....	\$22,000,000

Section 2.120. To the Department of Elementary and Secondary  
2 Education

3	For dyslexia programs, provided that not more than three percent (3%)	
4	flexibility is allowed from this section to Section 2.325	
5	From General Revenue Fund (0101). . . . .	\$400,000

Section 2.125. To the Department of Elementary and Secondary  
2 Education

3	For the Missouri Healthy Schools, Successful Students Program	
4	From Elementary and Secondary Education - Federal Fund (0105).....	\$283,148

Section 2.130. To the Department of Elementary and Secondary  
2 Education

3	For improving the academic achievement of the disadvantaged programs	
4	operated by local education agencies under Title I of the	
5	Elementary and Secondary Education Act of 1965 as amended by	
6	the Every Student Succeeds Act of 2015	
7	From Elementary and Secondary Education - Federal Fund (0105).....	\$260,000,000

Section 2.135. To the Department of Elementary and Secondary  
2 Education

3	For the homeless children and youth program under Title IX, Part A of the	
4	Elementary and Secondary Education Act of 1965 as amended by	
5	the Every Student Succeeds Act of 2015	
6	From Elementary and Secondary Education - Federal Fund (0105).....	\$1,500,000

Section 2.140. To the Department of Elementary and Secondary  
2 Education

3	For programs for the gifted from interest earnings accruing in the Stephen	
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4 Morgan Ferman Memorial for Education of the Gifted  
5 From State School Moneys Fund (0616). . . . . \$9,027

Section 2.145. To the Department of Elementary and Secondary  
2 Education  
3 For the Supporting Effective Instruction Grants Program pursuant to Title  
4 II of the Elementary and Secondary Education Act of 1965 as  
5 amended by the Every Student Succeeds Act of 2015  
6 From Elementary and Secondary Education - Federal Fund (0105). . . . . \$44,000,000

Section 2.150. To the Department of Elementary and Secondary  
2 Education  
3 For the Rural Education Initiative grants pursuant to Title V, Part B of the  
4 Elementary and Secondary Education Act of 1965 as amended by  
5 the Every Student Succeeds Act of 2015  
6 From Elementary and Secondary Education - Federal Fund (0105). . . . . \$3,500,000

Section 2.155. To the Department of Elementary and Secondary  
2 Education  
3 For language acquisition pursuant to Title III of the Elementary and  
4 Secondary Education Act of 1965 as amended by the Every  
5 Student Succeeds Act of 2015  
6 From Elementary and Secondary Education - Federal Fund (0105). . . . . \$5,800,000

Section 2.160. To the Department of Elementary and Secondary  
2 Education  
3 For Student Support and Enrichment grants pursuant to Title IV, Part A of  
4 the Elementary and Secondary Education Act of 1965 as amended  
5 by the Every Student Succeeds Act of 2015  
6 From Elementary and Secondary Education - Federal Fund (0105). . . . . \$8,000,000

Section 2.165. To the Department of Elementary and Secondary  
2 Education  
3 For the Refugee Children School Impact Grants Program  
4 From Elementary and Secondary Education - Federal Fund (0105). . . . . \$300,000

Section 2.170. To the Department of Elementary and Secondary  
2 Education  
3 For character education initiatives, provided that not more than three

4 percent (3%) flexibility is allowed from this section to Section  
5 2.325

6 From General Revenue Fund (0101). . . . . \$10,000

Section 2.175. To the Department of Elementary and Secondary  
2 Education

3 For the Teacher of the Year Program

4 From Elementary and Secondary Education - Federal Fund (0105). . . . . \$40,000

Section 2.180. To the Department of Elementary and Secondary  
2 Education

3 For the Vocational Rehabilitation Program

4 From General Revenue Fund (0101). . . . . \$14,516,241

5 From Vocational Rehabilitation Fund (0104). . . . . 51,395,734

6 From Lottery Proceeds Fund (0291). . . . . 1,400,000

7 For Payments by the Department of Mental Health

8 From Vocational Rehabilitation Fund (0104). . . . . 1,000,000

9 Total. . . . . \$68,311,975

Section 2.185. To the Department of Elementary and Secondary  
2 Education

3 For the Disability Determination Program

4 From Vocational Rehabilitation Fund (0104). . . . . \$24,162,577

Section 2.190. To the Department of Elementary and Secondary  
2 Education

3 For Independent Living Centers, provided that not more than three percent  
4 (3%) flexibility is allowed from this section to Section 2.325

5 From General Revenue Fund (0101). . . . . \$1,860,000

6 From Vocational Rehabilitation Fund (0104). . . . . 1,402,546

7 From Independent Living Center Fund (0284). . . . . 390,556

8 For an equal increase on a percentage basis for Independent Living  
9 Centers that receive additional funding directly from the federal  
10 government

11 From General Revenue Fund (0101). . . . . 160,555

12 For equalization of state funding to Independent Living Centers that do  
13 not receive additional funding directly from the federal



14 government  
 15 From General Revenue Fund (0101). . . . . 1,339,446  
 16 Total. . . . . \$5,153,103

Section 2.195. To the Department of Elementary and Secondary  
 2 Education  
 3 For distributions to educational institutions for the Adult Basic Education  
 4 Program, provided that not more than three percent (3%) flexibility  
 5 is allowed from this section to Section 2.325  
 6 From General Revenue Fund (0101). . . . . \$5,014,868  
 7 From Elementary and Secondary Education - Federal Fund (0105). . . . . 9,999,155  
 8 Total. . . . . \$15,014,023

Section 2.200. To the Department of Elementary and Secondary  
 2 Education  
 3 For the High School Equivalency Examination  
 4 From General Revenue Fund (0101). . . . . \$400,000

Section 2.205. To the Department of Elementary and Secondary  
 2 Education  
 3 For the Troops to Teachers Program  
 4 From Elementary and Secondary Education - Federal Fund (0105). . . . . \$95,000

Section 2.210. To the Department of Elementary and Secondary  
 2 Education  
 3 For the Special Education Program  
 4 From Elementary and Secondary Education - Federal Fund (0105). . . . . \$244,873,391

Section 2.215. To the Department of Elementary and Secondary  
 2 Education  
 3 For special education excess costs  
 4 From General Revenue Fund (0101). . . . . \$39,946,351  
 5 From Lottery Proceeds Fund (0291). . . . . 19,590,000  
 6 Total. . . . . \$59,536,351

Section 2.220. To the Department of Elementary and Secondary  
 2 Education  
 3 For the First Steps Program, provided that not more than three percent  
 4 (3%) flexibility is allowed from this section to Section 2.325  
 5 From General Revenue Fund (0101). . . . . \$37,818,953

6	From Elementary and Secondary Education - Federal Fund (0105).....	10,993,757
7	From Part C Early Intervention Fund (0788).....	<u>13,000,000</u>
8	Total .....	\$61,812,710

Section 2.225. To the Department of Elementary and Secondary  
2 Education

3	For payments to school districts for children in residential placements	
4	through the Department of Mental Health or the Department of	
5	Social Services pursuant to Section 167.126, RSMo	
6	From General Revenue Fund (0101). ....	\$625,000
7	From Lottery Proceeds Fund (0291). ....	4,750,000
8	For payments to school districts for children in residential placements	
9	through the Department of Mental Health or the Department of	
10	Social Services pursuant to Section 167.126, RSMo, provided that	
11	said placements make up at least thirty percent (30%) of an	
12	eligible district's prior year average daily attendance	
13	From Lottery Proceeds Fund (0291). ....	<u>250,000</u>
14	Total .....	\$5,625,000

Section 2.230. To the Department of Elementary and Secondary  
2 Education

3	For the Sheltered Workshops Program, provided that not more than three	
4	percent (3%) flexibility is allowed from this section to Section	
5	2.325	
6	From General Revenue Fund (0101). ....	\$26,041,961

Section 2.235. To the Department of Elementary and Secondary  
2 Education

3	For payments to readers for blind or visually-disabled students in	
4	elementary and secondary schools, provided that not more than	
5	three percent (3%) flexibility is allowed from this section to	
6	Section 2.325	
7	From General Revenue Fund (0101). ....	\$25,000

Section 2.240. To the Department of Elementary and Secondary  
2 Education

3	For a task force on blind student academic and vocational performance,	
4	provided that not more than three percent (3%) flexibility is	
5	allowed from this section to Section 2.325	
6	From General Revenue Fund (0101). ....	\$231,953

Section 2.245. To the Department of Elementary and Secondary  
 2 Education  
 3 For the Missouri School for the Deaf  
 4 From School for the Deaf Trust Fund (0922). . . . . \$49,500

Section 2.250. To the Department of Elementary and Secondary  
 2 Education  
 3 For the Missouri School for the Blind  
 4 From School for the Blind Trust Fund (0920). . . . . \$1,500,000

Section 2.255. To the Department of Elementary and Secondary  
 2 Education  
 3 For the Missouri Special Olympics Program, provided that not more than  
 4 three percent (3%) flexibility is allowed from this section to  
 5 Section 2.325  
 6 From General Revenue Fund (0101). . . . . \$100,000

Section 2.260. To the Department of Elementary and Secondary  
 2 Education  
 3 For the Missouri Schools for the Severely Disabled  
 4 From Handicapped Children's Trust Fund (0618). . . . . \$200,000

Section 2.265. To the Department of Elementary and Secondary  
 2 Education  
 3 For the Missouri Charter Public School Commission, provided that not  
 4 more than three percent (3%) flexibility is allowed from this  
 5 section to Section 2.325  
 6 Personal Service. . . . . \$225,535  
 7 Expense and Equipment. . . . . 55,000  
 8 From General Revenue Fund (0101). . . . . 280,535

9 For the Missouri Charter Public School Commission, provided that not  
 10 more than ten percent (10%) flexibility is allowed between  
 11 personal service and expense and equipment  
 12 Personal Service. . . . . 47,705  
 13 Expense and Equipment. . . . . 750,000  
 14 From Charter Public School Commission Revolving Fund (0860). . . . . 797,705

15	Expense and Equipment	
16	From Charter Public School Commission Federal Fund (0175).....	500,000
17	From Charter Public School Commission Trust Fund (0862).....	<u>2,000,000</u>
18	Total (Not to exceed 3.00 F.T.E.). ....	\$3,578,240

Section 2.270. To the Department of Elementary and Secondary  
Education

3	For the Missouri Commission for the Deaf and Hard of Hearing, provided	
4	that not more than three percent (3%) flexibility is allowed from	
5	this section to Section 2.325	
6	Personal Service. ....	\$366,780
7	Expense and Equipment. ....	<u>132,571</u>
8	From General Revenue Fund (0101). ....	499,351

9	For grants to organizations providing deaf-blind services pursuant to	
10	Section 161.412.1, RSMo	
11	From General Revenue Fund (0101). ....	300,000

12	Personal Service. ....	34,954
13	Expense and Equipment. ....	<u>119,000</u>
14	From Missouri Commission for the Deaf and Hard of Hearing Fund (0743).....	153,954

15	Expense and Equipment	
16	From Missouri Commission for the Deaf and Hard of Hearing Board	
17	of Certification of Interpreters Fund (0264).....	150,000

18	For the Statewide Hearing Aid Distribution Program	
19	From Statewide Hearing Aid Distribution Fund (0617). ....	<u>100,000</u>
20	Total (Not to exceed 8.00 F.T.E.). ....	\$1,203,305

Section 2.275. To the Department of Elementary and Secondary  
Education

3	For the Missouri Assistive Technology Council	
4	Personal Service. ....	\$213,200
5	Expense and Equipment. ....	<u>570,138</u>
6	From Assistive Technology Federal Fund (0188). ....	783,338

7	Personal Service. ....	235,391
8	Expense and Equipment. ....	<u>1,639,703</u>
9	From Deaf Relay Service and Equipment Distribution Program Fund (0559). ....	1,875,094
10	Personal Service. ....	53,952
11	Expense and Equipment. ....	<u>575,000</u>
12	From Assistive Technology Loan Revolving Fund (0889). ....	628,952
13	Expense and Equipment	
14	From Assistive Technology Trust Fund (0781). ....	1,080,000
15	For the payment of refunds set off against debt as required by Section	
16	143.786, RSMo	
17	From Debt Offset Escrow Fund (0753). ....	<u>1,000</u>
18	Total (Not to exceed 9.40 F.T.E.). ....	\$4,368,384

Section 2.280. To the Department of Elementary and Secondary

2	Education	
3	Funds are to be transferred out of the State Treasury to the State	
4	School Moneys Fund	
5	From Missouri Children's Services Commission Fund (0601). ....	\$3,000

Section 2.285. To the Department of Elementary and Secondary

2	Education	
3	Funds are to be transferred out of the State Treasury, chargeable to	
4	the General Revenue Fund-County Foreign Tax Distribution, to	
5	the State School Moneys Fund	
6	From General Revenue Fund (0101). ....	\$168,624,507

Section 2.290. To the Department of Elementary and Secondary

2	Education	
3	Funds are to be transferred out of the State Treasury to the State	
4	School Moneys Fund	
5	From Fair Share Fund (0687). ....	\$19,200,000

Section 2.295. To the Department of Elementary and Secondary

2	Education	
3	Funds are to be transferred out of the State Treasury to the	
4	Outstanding Schools Trust Fund	
5	From General Revenue Fund (0101). ....	\$836,600,000

Section 2.300. To the Department of Elementary and Secondary  
 2 Education  
 3 Funds are to be transferred out of the State Treasury to the  
 4 Classroom Trust Fund  
 5 From Gaming Proceeds for Education Fund (0285). . . . . \$335,000,000

Section 2.305. To the Department of Elementary and Secondary  
 2 Education  
 3 Funds are to be transferred out of the State Treasury to the  
 4 Classroom Trust Fund  
 5 From Lottery Proceeds Fund (0291). . . . . \$14,999,054

Section 2.310. To the Department of Elementary and Secondary  
 2 Education  
 3 Funds are to be transferred out of the State Treasury to the School  
 4 District Bond Fund  
 5 From Gaming Proceeds for Education Fund (0285). . . . . \$492,000

Section 2.315. To the Department of Elementary and Secondary  
 2 Education  
 3 Funds are to be transferred out of the State Treasury to the State  
 4 School Moneys Fund  
 5 From School Building Revolving Fund (0279). . . . . \$1,500,000

Section 2.320. To the Department of Elementary and Secondary  
 2 Education  
 3 Funds are to be transferred out of the State Treasury to the State  
 4 School Moneys Fund  
 5 From After-School Retreat Reading and Assessment Grant Program  
 6 Fund (0732). . . . . \$2,000

Section 2.325. To the Department of Elementary and Secondary  
 2 Education  
 3 Funds are to be transferred out of the State Treasury, for the  
 4 payment of claims, premiums, and expenses as provided by  
 5 Sections 105.711 through 105.726, RSMo, to the State Legal  
 6 Expense Fund  
 7 From General Revenue Fund (0101). . . . . \$1

**Bill Totals**

General Revenue Fund.....	\$3,542,377,186
Federal Funds. ....	1,114,399,744
Other Funds.....	<u>1,616,268,661</u>
Total. ....	\$6,273,045,591

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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
HOUSE BILL NO. 2**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 3,469,480,202	\$ 3,542,377,186	\$ 72,896,984	2.1%
Federal	1,111,243,646	1,114,399,744	3,156,098	0.3%
Other	<u>1,576,487,593</u>	<u>1,616,268,661</u>	<u>39,781,068</u>	2.5%
Total	\$ 6,157,211,441	\$ 6,273,045,591	\$ 115,834,150	1.9%

Fiscal Year 2020 appropriations include funds for the following items:

- \$61,383,964 for the foundation formula. \$40,212,629 of this amount is the transfer of additional revenue from the General Revenue – County Foreign Insurance Tax Distribution to the State School Moneys Fund.
- \$40,900,000 School District Trust Fund to distribute additional revenue to school districts. This is the Proposition C sales tax revenue distribution.
- \$6,500,000 federal funds for an early childhood education grant.
- \$5,000,000 for the foundation transportation program.
- \$3,058,000 for the Early Childhood Development Program. The additional funding will provide parent education services to approximately 1,529 high need families.
- \$3,000,000 for the Early Childhood Special Education Program. The additional funding is to meet the increased cost of services for children with disabilities.
- \$610,000 for independent living centers, including \$500,000 General Revenue.
- \$450,000 to provide teacher professional development programs relating to computer science pursuant to HB 3 (2018).
- \$400,000 to subsidize the High School Equivalency examination fee for first-time test takers pursuant to HB 1606 (2018).
- \$260,000 for early learning quality assurance.
- \$200,000 for a pilot program in Boonville Public Schools that uses integrated student support in collaboration with local communities to address barriers to student success.
- \$150,000 for the planning and implementation of a K-3 reading assessment system to identify students at risk for dyslexia and other related disorders.
- \$150,000 to train teachers to identify and assist students with dyslexia.
- \$150,000 for the Missouri Scholars and Fine Arts Academies.



**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION**  
**HOUSE BILL NO. 2**  
**Page 2**

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$2,432,000) federal funds reduction due to the end of the grant period for the federal Quality Charter Schools Program.
- (\$1,500,000) reduction of one-time expenditures for Joplin Public Schools Disaster Relief funding.
- (\$900,000) federal funds reduction due to the end of federal grant funding for the Right from the Start Program.

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



(573) 751-3222  
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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute No. 2 for Senate Committee Substitute for House Committee Substitute for House Bill No. 3 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Higher Education, the several divisions, programs, and institutions of higher education included therein to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved Conference Committee Substitute No. 2 for Senate Committee Substitute for House Committee Substitute for House Bill No. 3.

Respectfully Submitted,

A handwritten signature in black ink, which appears to read "Michael L. Parson". The signature is stylized with a large, sweeping "M" and "P".

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
CONFERENCE COMMITTEE SUBSTITUTE NO. 2 FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 3**

**100TH GENERAL ASSEMBLY**

0003H.06T

2019

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**AN ACT**

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Higher Education, the several divisions, programs, and institutions of higher education included therein to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

---

*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, and program enumerated in each section for the item or items  
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period  
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

**PART 1**

Section 3.000. Each appropriation in this act shall consist of the item or  
2 items in each section of Part 1 of this act, for the amount and  
3 purpose and from the fund designated in each section of Part 1, as  
4 well as all additional clarifications of purpose in Part 2 of this act  
5 that make reference by section to said item or items in Part 1. Any  
6 clarifications of purpose in Part 2 shall state the section or sections  
7 in Part 1 to which it attaches and shall, together with the language  
8 of said section(s) in Part 1, form the complete statement of purpose  
9 of the appropriation. As such, the provisions of Part 2 of this act  
10 shall not be severed from Part 1, and if any clarification of purpose  
11 in Part 2 is for any reason held to be invalid, such decision shall

12 invalidate all of the appropriations in this act of which said  
13 clarification of purpose is a part.

Section 3.005. To the Department of Higher Education

2 For Higher Education Coordination and for grant and scholarship program  
3 administration, provided that not more than five percent (5%)  
4 flexibility is allowed between personal service and expense and  
5 equipment, and further provided that not more than three percent  
6 (3%) flexibility is allowed from this section to Section 3.130  
7 Personal Service. . . . . \$2,231,034  
8 Expense and Equipment. . . . . 563,232  
9 From General Revenue Fund (0101). . . . . 2,794,266

10 Personal Service. . . . . \$39,936  
11 Expense and Equipment. . . . . 16,850  
12 From Department of Higher Education Out-of-State Program Fund (0420). . . . . 56,786

13 For workshops and conferences sponsored by the Department of Higher  
14 Education, and for distribution of federal funds to higher education  
15 institutions, to be paid for on a cost-recovery basis and for  
16 returning unspent grant funds to the original grantor organization  
17 From Quality Improvement Revolving Fund (0537). . . . . 75,000  
18 Total (Not to exceed 45.03 F.T.E.). . . . . \$2,926,052

Section 3.006 To the Department of Higher Education

2 For the MO Excels Workforce Initiative, provided that not more than  
3 three percent (3%) flexibility is allowed from this section to  
4 Section 3.130

5 For Ozark Technical Community College one-time  
6 From General Revenue Fund (0101). . . . . \$4,750,000

7 For St. Louis Community College one-time  
8 From General Revenue Fund (0101). . . . . 2,012,359

9 For Missouri State University one-time  
10 From General Revenue Fund (0101). . . . . 3,111,250

11 For Moberly Area Community College one-time  
12 From General Revenue Fund (0101). . . . . 1,335,655

13	For State Fair Community College one-time	
14	From General Revenue Fund (0101).	454,532
15	For University of Central Missouri one-time	
16	From General Revenue Fund (0101).	674,500
17	For Truman State University one-time	
18	From General Revenue Fund (0101).	271,191
19	For Crowder College one-time	
20	From General Revenue Fund (0101).	17,500
21	For Harris-Stowe State University one-time	
22	From General Revenue Fund (0101).	85,800
23	For North Central Missouri College one-time	
24	From General Revenue Fund (0101).	350,000
25	For State Technical College one-time	
26	From General Revenue Fund (0101).	3,000,000
27	For Lincoln University one-time	
28	From General Revenue Fund (0101).	112,350
29	For Missouri Western State University one-time	
30	From General Revenue Fund (0101).	557,744
31	For Missouri Southern State University one-time	
32	From General Revenue Fund (0101).	188,428
33	For Northwest Missouri State University one-time	
34	From General Revenue Fund (0101).	171,500
35	For Southeast Missouri State University one-time	
36	From General Revenue Fund (0101).	243,166

37	For St. Charles Community College one-time	
38	From General Revenue Fund (0101). . . . .	<u>1,580,000</u>
39	Total. . . . .	\$18,915,975

## Section 3.007. To the Department of Higher Education

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). . . . .	\$798
8	From Federal and Other Funds (Various). . . . .	<u>21,045</u>
9	Total. . . . .	\$21,843

## Section 3.010. To the Department of Higher Education

2	For regulation of proprietary schools as provided in Section 173.600,	
3	RSMo	
4	Personal Service. . . . .	\$222,894
5	Expense and Equipment. . . . .	<u>92,148</u>
6	From Proprietary School Certification Fund (0729)	
7	(Not to exceed 5.00 F.T.E.). . . . .	\$315,042

## Section 3.015. To the Department of Higher Education

2	For indemnifying individuals as a result of improper actions on the part of	
3	proprietary schools as provided in Section 173.612, RSMo	
4	From Proprietary School Bond Fund (0760). . . . .	\$400,000

## Section 3.020. To the Department of Higher Education

2	For annual membership in the Midwestern Higher Education Compact	
3	From General Revenue Fund (0101). . . . .	\$115,000

## Section 3.025. To the Department of Higher Education

2	For receiving and expending donations and federal funds, provided that	
3	the General Assembly shall be notified of the source of any new	
4	funds and the purpose for which they shall be expended, in	
5	writing, prior to the expenditure of said funds and further provided	
6	that no funds shall be used to implement or support the Common	
7	Core Standards	
8	From Department of Higher Education Federal Fund (0116). . . . .	\$1,000,000

## Section 3.030. To the Department of Higher Education

- 2 For receiving and expending donations and funds other than federal funds,  
 3 provided that the General Assembly shall be notified of the source  
 4 of any new funds and the purpose for which they shall be  
 5 expended, in writing, prior to the expenditure of said funds and  
 6 further provided that no funds shall be used to implement or  
 7 support the Common Core Standards
- 8 From State Institutions Gift Trust Fund (0925). . . . . \$1,000,000

## Section 3.040. To the Department of Higher Education

- 2 Funds are to be transferred out of the State Treasury to the  
 3 Academic Scholarship Fund, provided that not more than three  
 4 percent (3%) flexibility is allowed from this section to Section  
 5 3.130
- 6 From General Revenue Fund (0101). . . . . \$18,176,666  
 7 From Guaranty Agency Operating Fund (0880). . . . . 3,500,000  
 8 From State Institutions Gift Trust Fund (0925). . . . . 2,000,000  
 9 Total. . . . . \$23,676,666

## Section 3.045. To the Department of Higher Education

- 2 For the Higher Education Academic Scholarship Program pursuant to  
 3 Chapter 173, RSMo
- 4 From Academic Scholarship Fund (0840). . . . . \$25,676,666

## Section 3.050. To the Department of Higher Education

- 2 Funds are to be transferred out of the State Treasury to the Access  
 3 Missouri Financial Assistance Fund, provided that not more than  
 4 three percent (3%) flexibility is allowed from this section to  
 5 Section 3.130
- 6 From General Revenue Fund (0101). . . . . \$45,954,385  
 7 From Lottery Proceeds Fund (0291). . . . . 11,916,667  
 8 From Guaranty Agency Operating Fund (0880). . . . . 6,500,000  
 9 From State Institutions Gift Trust Fund (0925). . . . . 2,000,000  
 10 From Missouri Student Grant Program Gift Fund (0272). . . . . 50,000  
 11 Total. . . . . \$66,421,052

## Section 3.055. To the Department of Higher Education

- 2 For the Access Missouri Financial Assistance Program pursuant to  
 3 Chapter 173, RSMo
- 4 From Access Missouri Financial Assistance Fund (0791). . . . . \$79,460,000

## Section 3.060. To the Department of Higher Education

2	Funds are to be transferred out of the State Treasury to the A+	
3	Schools Fund, provided that not more than three percent (3%)	
4	flexibility is allowed from this section to Section 3.130	
5	From General Revenue Fund (0101). . . . .	\$17,453,878
6	From Lottery Proceeds Fund (0291). . . . .	21,659,448
7	From State Institutions Gift Trust Fund (0925). . . . .	<u>2,000,000</u>
8	Total. . . . .	\$41,113,326

## Section 3.065. To the Department of Higher Education

2	For the A+ Schools Program	
3	From A+ Schools Fund (0955). . . . .	\$43,500,000

## Section 3.070. To the Department of Higher Education

2	Funds are to be transferred out of the State Treasury to the	
3	Fast-Track Workforce Incentive Grant Fund, provided that not	
4	more than three percent (3%) flexibility is allowed from this	
5	section to Section 3.130	
6	From Lottery Proceeds Fund (0291). . . . .	\$10,000,000

## Section 3.075. To the Department of Higher Education

2	For the Fast-Track Workforce Incentive Grant Program	
3	From Fast-Track Workforce Incentive Grant Fund (0488). . . . .	\$10,000,000

## Section 3.076. To the Department of Higher Education

2	Funds are to be transferred out of the State Treasury to the	
3	Marguerite Ross Barnett Scholarship Fund, provided that not more	
4	than three percent (3%) flexibility is allowed from this section to	
5	Section 3.130	
6	From General Revenue Fund (0101). . . . .	\$413,375

## Section 3.080. To the Department of Higher Education

2	For Advanced Placement grants for Access Missouri Financial Assistance	
3	Program and A+ Schools Program recipients, the Public Service	
4	Officer or Employee Survivor Grant Program pursuant to section	
5	173.260, RSMo, the Veteran's Survivors Grant Program pursuant	
6	to section 173.234, RSMo, and the Marguerite Ross Barnett	
7	Scholarship Program pursuant to section 173.262, RSMo, provided	
8	that the Advanced Placement grants for Access Missouri Financial	
9	Assistance Program and A+ Schools Program recipients, the	
10	Public Service Officer or Employee Survivor Grant Program	



11	pursuant to section 173.260, RSMo, and the Veteran's Survivors	
12	Grant Program pursuant to section 173.234, RSMo, are funded at	
13	a level sufficient to make awards to all eligible students and that	
14	sufficient resources are reserved for students who may become	
15	eligible during the school year, provided that not more than three	
16	percent (3%) flexibility is allowed from this section to Section	
17	3.130	
18	From AP Incentive Grant Fund (0983). . . . .	\$100,000
19	From General Revenue Fund (0101). . . . .	468,000
20	For the Marguerite Ross Barnett Scholarship Program pursuant to Section	
21	173.262, RSMo	
22	From Marguerite Ross Barnett Scholarship Fund (0131). . . . .	<u>500,000</u>
23	Total. . . . .	\$1,068,000

Section 3.095. To the Department of Higher Education

2	For the Kids' Chance Scholarship Program pursuant to Chapter 173,	
3	RSMo	
4	From Kids' Chance Scholarship Fund (0878). . . . .	\$15,000

Section 3.100. To the Department of Higher Education

2	For the Minority and Underrepresented Environmental Literacy Program	
3	pursuant to Section 640.240, RSMo, provided that not more than	
4	three percent (3%) flexibility is allowed from this section to	
5	Section 3.130	
6	From General Revenue Fund (0101). . . . .	\$32,964

Section 3.105. To the Department of Higher Education

2	For the Missouri Guaranteed Student Loan Program, provided that not	
3	more than ten percent (10%) flexibility is allowed between	
4	personal service and expense and equipment	
5	Personal Service . . . . .	\$618,891
6	Expense and Equipment. . . . .	2,478,693
7	Default prevention activities. . . . .	640,000
8	Payment of fees for collection of defaulted loans. . . . .	8,000,000
9	Payment of penalties to the federal government associated with	
10	late deposit of default collections. . . . .	<u>500,000</u>
11	From Guaranty Agency Operating Fund (0880)	
12	(Not to exceed 15.80 F.T.E.). . . . .	\$12,237,584

## Section 3.110. To the Department of Higher Education

- 2 Funds are to be transferred out of the State Treasury to the  
 3 Guaranty Agency Operating Fund  
 4 From Federal Student Loan Reserve Fund (0881). . . . . \$15,000,000

## Section 3.115. To the Department of Higher Education

- 2 For purchase of defaulted loans, payment of default aversion fees,  
 3 reimbursement to the federal government, and investment of funds  
 4 in the Federal Student Loan Reserve Fund  
 5 From Federal Student Loan Reserve Fund (0881). . . . . \$120,000,000

## Section 3.120. To the Department of Higher Education

- 2 For the transfer of refunds set off against debt as required by Section  
 3 143.786, RSMo  
 4 From Debt Offset Escrow Fund (0753). . . . . \$750,000

## Section 3.125. To the Department of Higher Education

- 2 Funds are to be transferred out of the State Treasury to the Federal  
 3 Student Loan Reserve Fund  
 4 From Guaranty Agency Operating Fund (0880). . . . . \$1,000,000

## Section 3.130. To the Department of Higher Education

- 2 Funds are to be transferred out of the State Treasury, for the  
 3 payment of claims, premiums, and expenses as provided by  
 4 Section 105.711 through 105.726, RSMo, to the State Legal  
 5 Expense Fund  
 6 From General Revenue Fund (0101). . . . . \$1

## Section 3.135. To the Department of Higher Education

- 2 For the Division of Workforce Development  
 3 For general administration of Workforce Development activities, provided  
 4 that not more than ten percent (10%) flexibility is allowed between  
 5 personal service and expense and equipment  
 6 Personal Service. . . . . \$17,223,507  
 7 Expense and Equipment. . . . . 3,190,268  
 8 From Job Development and Training Fund (0155). . . . . 20,413,775
- 9 For the Show-Me Heroes Program  
 10 From Show-Me Heroes Fund (0995). . . . . 500,000

11 For funding for persons with autism through a contract with a Southeast  
 12 Missouri organization concentrating on the maximization of  
 13 giftedness, workforce transition skills, independent living skills,  
 14 and employment support services, provided that not more than  
 15 three percent (3%) flexibility is allowed from this section to  
 16 Section 3.130

17 From General Revenue Fund (0101). . . . . 200,000

18 Total (Not to exceed 344.02 F.T.E.). . . . . \$21,113,775

Section 3.140. To the Department of Higher Education

2 For the Certified Work Ready Community Program, provided that not  
 3 more than three percent (3%) flexibility is allowed from this  
 4 section to Section 3.130

5 From General Revenue Fund (0101). . . . . \$100,000

6 For an organization located in a city not within a county that provides  
 7 cost-free education, training and apprenticeships for computer  
 8 programming

9 From General Revenue Fund (0101). . . . . 500,000

10 For a Pre-Apprenticeship program within any city not within a county to  
 11 assist minorities and women in the preparation for entry into  
 12 construction contractor sponsored apprenticeship programs by  
 13 providing curriculum that teaches core competencies the student  
 14 will need before applying for a construction position

15 From Job Development and Training Fund (0155). . . . . 300,000

16 For a historic local national organization, located within a home rule city  
 17 with more than four hundred thousand inhabitants and located in  
 18 more than one county, which enables disadvantaged persons to  
 19 obtain self-sufficiency through job training and entrepreneurship

20 From Job Development and Training Fund (0155). . . . . 100,000

21 For a Workforce for Pre-Apprenticeship training in any home rule city  
 22 with more than four hundred thousand inhabitants and located in  
 23 more than one county

24 From General Revenue Fund (0101). . . . . 100,000

25 From Job Development and Training Fund (0155). . . . . 250,000

26 For an organization providing services in a city not within a county, that  
 27 facilitates supplemental education programs, job development and  
 28 training, and community service programs for under-resourced

29	individuals	
30	From Job Development and Training Fund (0155). . . . .	600,000
31	For job training and related activities	
32	From Job Development and Training Fund (0155). . . . .	66,750,000
33	From Special Employment Security Fund (0949). . . . .	2,000,000
34	For administration of programs authorized and funded by the United	
35	States Department of Labor, such as Trade Adjustment Assistance	
36	(TAA), and provided that all funds shall be expended from discrete	
37	accounts and that no monies shall be expended for funding	
38	administration of these programs by the Division of Workforce	
39	Development	
40	From Job Development and Training Fund (0155). . . . .	<u>8,000,000</u>
41	Total. . . . .	\$78,700,000

Section 3.145. To the State Technical College of Missouri

2	For one-time deferred maintenance	
3	From General Revenue Fund (0101). . . . .	\$500,000

Section 3.150. To the Missouri University of Science and Technology

2	For phased expansion of Project Lead the Way in ten (10) southern	
3	Missouri counties. This funding will serve as state match for	
4	federal funding, and will provide pilot support for Project Lead the	
5	Way in Houston, Missouri in affiliation with Missouri University	
6	of Science and Technology	
7	From General Revenue Fund (0101). . . . .	\$250,000

Section 3.155 To Missouri Southern State University

2	For one-time funding for the expansion of academic programs and	
3	scholarships that assist in meeting the region's specific workforce	
4	needs in the areas of STEM and health sciences, provided that not	
5	more than three percent (3%) flexibility is allowed from this	
6	section to Section 3.130	
7	From General Revenue Fund (0101). . . . .	\$1,800,000

Section 3.156 To Crowder College

2	For a one-time nursing program expansion	
3	From General Revenue Fund (0101). . . . .	\$332,500

## Section 3.200. To the Department of Higher Education

2	For distribution to community colleges as provided in Section 163.191,	
3	RSMo, provided that not more than three percent (3%) flexibility	
4	is allowed from this section to Section 3.130 and further provided	
5	that no institution requires students to join a labor organization	
6	From General Revenue Fund (0101). . . . .	\$118,639,790
7	From Lottery Proceeds Fund (0291). . . . .	10,489,991
8	For distribution to community colleges for the purpose of equity	
9	adjustments	
10	From General Revenue Fund (0101). . . . .	10,044,016
11	For maintenance and repair at community colleges, local matching funds	
12	must be provided on a 50/50 state/local match rate in order to be	
13	eligible for state funds	
14	From General Revenue Fund (0101). . . . .	4,396,718
15	For the payment of refunds set off against debt as required by Section	
16	143.786, RSMo	
17	From Debt Offset Escrow Fund (0753). . . . .	<u>2,856,000</u>
18	Total. . . . .	\$146,426,515

Section 3.205. To the State Technical College of Missouri, provided that  
not more than three percent (3%) flexibility is allowed from this  
section to Section 3.130

4	All Expenditures	
5	From General Revenue Fund (0101). . . . .	\$5,494,154
6	From Lottery Proceeds Fund (0291). . . . .	536,217
7	For the payment of refunds set off against debt as required by Section	
8	143.786, RSMo	
9	From Debt Offset Escrow Fund (0753). . . . .	<u>30,000</u>
10	Total. . . . .	\$6,060,371

Section 3.210. To the University of Central Missouri, provided that not  
more than three percent (3%) flexibility is allowed from this  
section to Section 3.130

4	All Expenditures	
5	From General Revenue Fund (0101). . . . .	\$49,287,398
6	From Lottery Proceeds Fund (0291). . . . .	6,050,959

7	For the payment of refunds set off against debt as required by Section	
8	143.786, RSMo	
9	From Debt Offset Escrow Fund (0753). . . . .	<u>200,000</u>
10	Total. . . . .	\$55,538,357

Section 3.215. To Southeast Missouri State University, provided that not more than three percent (3%) flexibility is allowed from this section to Section 3.130

4	All Expenditures	
5	From General Revenue Fund (0101). . . . .	\$40,943,712
6	From Lottery Proceeds Fund (0291). . . . .	4,935,757

7	For the payment of refunds set off against debt as required by Section	
8	143.786, RSMo	
9	From Debt Offset Escrow Fund (0753). . . . .	<u>200,000</u>
10	Total. . . . .	\$46,079,469

Section 3.220. To Missouri State University, provided that not more than three percent (3%) flexibility is allowed from this section to Section 3.130

4	All Expenditures	
5	From General Revenue Fund (0101). . . . .	\$84,330,941
6	From Lottery Proceeds Fund (0291). . . . .	9,670,119

7	For the payment of refunds set off against debt as required by Section	
8	143.786, RSMo	
9	From Debt Offset Escrow Fund (0753). . . . .	<u>350,000</u>
10	Total. . . . .	\$94,351,060

Section 3.225. To Lincoln University, provided that not more than three percent (3%) flexibility is allowed from this section to Section 3.130

4	All Expenditures	
5	From General Revenue Fund (0101). . . . .	\$15,765,801
6	From Lottery Proceeds Fund (0291). . . . .	1,814,072

7	For the purpose of funding the federal match requirement in the areas of	
8	agriculture extension and/or research	
9	From General Revenue Fund (0101). . . . .	3,890,320

10 For the payment of refunds set off against debt as required by Section  
 11 143.786, RSMo  
 12 From Debt Offset Escrow Fund (0753). . . . . 200,000  
 13 Total. . . . . \$21,670,193

Section 3.230. To Truman State University, provided that not more than  
 2 three percent (3%) flexibility is allowed from this section to  
 3 Section 3.130

4 All Expenditures  
 5 From General Revenue Fund (0101). . . . . \$37,084,157  
 6 From Lottery Proceeds Fund (0291). . . . . 4,576,165

7 For the payment of refunds set off against debt as required by Section  
 8 143.786, RSMo  
 9 From Debt Offset Escrow Fund (0753). . . . . 200,000  
 10 Total. . . . . \$41,860,322

Section 3.235. To Northwest Missouri State University, provided that not  
 2 more than three percent (3%) flexibility is allowed from this  
 3 section to Section 3.130

4 All Expenditures  
 5 From General Revenue Fund (0101). . . . . \$27,843,377  
 6 From Lottery Proceeds Fund (0291). . . . . 3,342,740

7 For the payment of refunds set off against debt as required by Section  
 8 143.786, RSMo  
 9 From Debt Offset Escrow Fund (0753). . . . . 200,000  
 10 Total. . . . . \$31,386,117

Section 3.240. To Missouri Southern State University, provided that not  
 2 more than three percent (3%) flexibility is allowed from this  
 3 section to Section 3.130

4 All Expenditures  
 5 From General Revenue Fund (0101). . . . . \$21,599,731  
 6 From Lottery Proceeds Fund (0291). . . . . 2,431,511

7 For the payment of refunds set off against debt as required by Section  
 8 143.786, RSMo

9 From Debt Offset Escrow Fund (0753). . . . . 200,000  
 10 Total. . . . . \$24,231,242

Section 3.245. To Missouri Western State University, provided that not  
 2 more than three percent (3%) flexibility is allowed from this  
 3 section to Section 3.130

4 All Expenditures  
 5 From General Revenue Fund (0101). . . . . \$19,852,428  
 6 From Lottery Proceeds Fund (0291). . . . . 2,394,327

7 For the payment of refunds set off against debt as required by Section  
 8 143.786, RSMo

9 From Debt Offset Escrow Fund (0753). . . . . 275,000  
 10 Total. . . . . \$22,521,755

Section 3.250. To Harris-Stowe State University, provided that not more  
 2 than three percent (3%) flexibility is allowed from this section to  
 3 Section 3.130

4 All Expenditures  
 5 From General Revenue Fund (0101). . . . . \$9,312,281  
 6 From Lottery Proceeds Fund (0291). . . . . 1,148,979

7 For the payment of refunds set off against debt as required by Section  
 8 143.786, RSMo

9 From Debt Offset Escrow Fund (0753). . . . . 200,000  
 10 Total. . . . . \$10,661,260

Section 3.255. To the University of Missouri

2 For operation of its various campuses and programs

3 All Expenditures

4 From General Revenue Fund (0101). . . . . \$369,394,128  
 5 From Lottery Proceeds Fund (0291). . . . . 46,842,748

6 For the Greenley Research Center for research related to the "Water  
 7 Works for Agriculture in Missouri" initiative

8 From General Revenue Fund (0101). . . . . 275,000

9 For the payment of refunds set off against debt as required by Section  
 10 143.786, RSMo



11	From Debt Offset Escrow Fund (0753). . . . .	<u>1,400,000</u>
12	Total. . . . .	\$417,911,876

Section 3.260. To the University of Missouri

2	For the University of Missouri Precision Medicine Initiative	
3	From General Revenue Fund (0101). . . . .	\$10,000,000

Section 3.265. To the University of Missouri

2	For a program designed to increase international collaboration and	
3	economic opportunity located at the University of Missouri - St.	
4	Louis	
5	From General Revenue Fund (0101). . . . .	\$550,000

Section 3.270. To the University of Missouri

2	For the Missouri Telehealth Network, provided that not more than three	
3	percent (3%) flexibility is allowed from this section to Section	
4	3.130	
5	All Expenditures	
6	From General Revenue Fund (0101). . . . .	\$437,640
7	For the purpose of creating and implementing up to eight (8) Extension	
8	for Community Healthcare Outcomes Programs. Four (4) of the	
9	programs shall focus on Hepatitis, Diabetes, Chronic Pain	
10	Management, and Childhood Asthma	
11	From General Revenue Fund (0101). . . . .	<u>1,500,000</u>
12	Total. . . . .	\$1,937,640

Section 3.275. To the University of Missouri

2	For a program of research into spinal cord injuries	
3	All Expenditures	
4	From Spinal Cord Injury Fund (0578). . . . .	\$1,500,000

Section 3.280. To the University of Missouri

2	For the treatment of renal disease in a statewide program, provided that	
3	not more than three percent (3%) flexibility is allowed from this	
4	section to Section 3.130	
5	All Expenditures	
6	From General Revenue Fund (0101). . . . .	\$1,750,000

## Section 3.285. To the University of Missouri

- 2 For the State Historical Society, provided that not more than three percent  
 3 (3%) flexibility is allowed from this section to Section 3.130  
 4 All Expenditures  
 5 From General Revenue Fund (0101). . . . . \$3,563,170

## Section 3.290. To the Board of Curators of the University of Missouri

- 2 For investment in registered federal, state, county, municipal, or school  
 3 district bonds as provided by law  
 4 From Seminary Fund (0872). . . . . \$3,000,000

## Section 3.295. To the Board of Curators of the University of Missouri

- 2 For use by the University of Missouri pursuant to Sections 172.610  
 3 through 172.720, RSMo  
 4 From State Seminary Moneys Fund (0623). . . . . \$275,000

## PART 2

## Section 3.300. To the Department of Higher Education and public institutions of higher education

- 2 institutions of higher education  
 3 In reference to all sections in Part 1 of this act:  
 4 No funds shall be expended at public institutions of higher  
 5 education that offer a tuition rate to any student with an unlawful  
 6 immigration status in the United States that is less than the tuition  
 7 rate charged to international students.

## Section 3.305. To the Department of Higher Education and public institutions of higher education

- 2 institutions of higher education  
 3 In reference to all sections in Part 1 of this act:  
 4 No scholarship funds shall be expended on behalf of students with  
 5 an unlawful immigration status in the United States.

### Bill Totals

General Revenue Fund. . . . .	\$944,062,570
Federal Funds. . . . .	97,934,273
Other Funds. . . . .	<u>294,744,659</u>
Total. . . . .	\$1,336,741,502

✓



**DEPARTMENT OF HIGHER EDUCATION  
HOUSE BILL NO. 3**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 880,279,163	\$ 944,062,570	\$ 63,783,407	7.2%
Federal	2,249,157	97,934,273	95,685,116	4254.3%
Other	<u>297,704,288</u>	<u>294,744,659</u>	<u>(2,959,629)</u>	<u>(1.0%)</u>
Total	\$ 1,180,232,608	\$ 1,336,741,502	\$ 156,508,894	13.3%

Fiscal Year 2020 appropriations include funds for the following items:

- \$98,557,368 and 344.02 staff transferred from the Department of Economic Development Division of Workforce Development, including \$300,000 General Revenue.
- \$18,915,975 for the MO Excels Workforce Initiative.
- \$10,000,000 Lottery Proceeds Fund to support the Fast-Track Workforce Incentive Grant Program.
- \$10,000,000 for the University of Missouri Nuclear Medicine Program.
- \$10,000,000 for Missouri State University equity funding to increase per-student state support.
- \$8,000,000 to support the following institutions with a \$1,000,000 increase: the University of Central Missouri, Southeast Missouri State University, Lincoln University, Truman State University, Northwest Missouri State University, Missouri Southern State University, Missouri Western State University, and Harris-Stowe State University.
- \$7,960,000 to support the Access Missouri Financial Assistance Program and maintain Fiscal Year 2019 award levels, including \$7,000,000 to continue funding previously provided by the Guaranty Agency Operating Fund.
- \$7,500,000 to support the Academic Scholarship (Bright Flight) Program and maintain the \$3,000 award level for top-tier students, including \$7,000,000 to continue funding previously provided by the Guaranty Agency Operating Fund.
- \$1,800,000 for Missouri Southern State University STEM workforce initiatives.
- \$1,500,000 to support the A+ Schools Scholarship Program and maintain full reimbursement for eligible students.
- \$1,000,000 to support the State Technical College of Missouri, including \$500,000 for deferred maintenance of facilities.
- \$808,803 for operating and moving expenses of the Missouri State Historical Society.
- \$500,000 for computer science programming training and apprenticeships.
- \$437,640 for the Missouri Telehealth Network to continue programs previously funded by the Healthy Families Trust Fund.
- \$350,000 for a pre-apprenticeship training program in Kansas City, including \$100,000 General Revenue.
- \$332,500 for Crowder College for expansion of the nursing program.
- \$200,000 for job development, training, and education services at Mission: St. Louis.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$14,000,000) Guaranty Agency Operating Fund reduction from the Access Missouri Financial Assistance Program and Academic Scholarship (Bright Flight) Program. These costs are continued at the Fiscal Year 2019 appropriation level with General Revenue.
- (\$3,450,000) reduction of one-time expenditures:
  - (\$2,000,000) from the community college workforce development federal matching program.
  - (\$1,000,000) from Missouri Southern State University for one-time supplemental financial assistance.
  - (\$250,000) from Harris-Stowe State University for one-time supplemental financial assistance.
  - (\$200,000) from the Missouri State Historical Society for one-time funding related to the bicentennial celebration.
- (\$1,800,000) reduction from the Missouri Southern State University satellite School of Dentistry, operated in cooperation with the University of Missouri – Kansas City due to the elimination of the program.
- (\$1,249,157) federal funds and (one) staff reduction due to the end of grant funding for the Improving Teacher Quality State Grants Program.
- (\$500,000) Guaranty Agency Operating Fund reduction from the statewide student web portal which has been completed.
- (\$437,640) Healthy Families Trust Fund reduction from the Missouri Telehealth Network. These costs are continued at the Fiscal Year 2019 appropriation level with General Revenue.
- (\$250,000) reduction from default prevention activities.
- (\$100,000) reduction from assistance to public higher education institutions that do not meet performance targets in the Higher Education Performance Funding Model.

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 4 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Revenue, the Department of Transportation, and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 4.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael L. Parson", written over a horizontal line.

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
CONFERENCE COMMITTEE SUBSTITUTE FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR

# HOUSE BILL NO. 4

## 100TH GENERAL ASSEMBLY

0004H.05T

2019

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### AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Revenue, the Department of Transportation, and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each department, division, agency, fund transfer, and program described herein for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2019, and ending June 30, 2020, as follows:

### PART 1

Section 4.000. Each appropriation in this act shall consist of the item or items in each section of Part 1 of this act, for the amount and purpose and from the fund designated in each section of Part 1, as well as all additional clarifications of purpose in Part 2 of this act that make reference by section to said item or items in Part 1. Any clarification of purpose in Part 2 shall state the section or sections in Part 1 to which it attaches and shall, together with the language of said section(s) in Part 1, form the complete statement of purpose of the appropriation. As such, the provisions of Part 2 of this act shall not be severed from Part 1, and if any clarification of purpose in Part 2 is for any reason held to be invalid, such decision shall invalidate all of the appropriations in this act of which said clarification of purpose is a part.

## Section 4.005. To the Department of Revenue

2	For collecting highway related fees and taxes, provided ten percent (10%)	
3	flexibility is allowed between personal service and expense and	
4	equipment, ten percent (10%) flexibility is allowed between	
5	Sections 4.005, 4.010, 4.015, 4.020, and 4.025, and three percent	
6	(3%) flexibility is allowed from this section to Section 4.175	
7	Personal Service. ....	\$7,479,551
8	Annual salary adjustment in accordance with section 105.005,	
9	RSMo. ....	1,895
10	Expense and Equipment. ....	<u>3,465,934</u>
11	From General Revenue Fund (0101). ....	10,947,380
12	Personal Service. ....	7,659,970
13	Annual salary adjustment in accordance with section 105.005,	
14	RSMo. ....	290
15	Expense and Equipment. ....	<u>6,319,820</u>
16	From State Highways and Transportation Department Fund (0644). ....	13,980,080
17	For a new motor vehicle and driver licensing computer system, including	
18	design and procurement analysis	
19	Personal Service	
20	From General Revenue Fund (0101). ....	<u>185,146</u>
21	Total (Not to exceed 437.54 F.T.E.). ....	\$25,112,606

## Section 4.006. To the Department of Revenue

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). ....	\$4,126
8	From Federal and Other Funds (Various). ....	<u>1,554</u>
9	Total. ....	\$5,680

## Section 4.010. To the Department of Revenue

2	For the Division of Taxation, provided ten percent (10%) flexibility is	
3	allowed between personal service and expense and equipment, ten	
4	percent (10%) flexibility is allowed between Sections 4.005,	
5	4.010, 4.015, 4.020, and 4.025, and three percent (3%) flexibility	
6	is allowed from this section to Section 4.175	

7	Personal Service. ....	\$19,202,363
8	Expense and Equipment. ....	<u>2,287,306</u>
9	From General Revenue Fund (0101). ....	21,489,669
10	Personal Service. ....	29,527
11	Expense and Equipment. ....	<u>1,071</u>
12	From Petroleum Storage Tank Insurance Fund (0585). ....	30,598
13	Personal Service. ....	35,940
14	Expense and Equipment. ....	<u>2,818</u>
15	From Petroleum Inspection Fund (0662). ....	38,758
16	Personal Service. ....	55,235
17	Expense and Equipment. ....	<u>4,163</u>
18	From Health Initiatives Fund (0275). ....	59,398
19	Personal Service. ....	600,575
20	Expense and Equipment. ....	<u>8,277</u>
21	From Conservation Commission Fund (0609).. ....	608,852
22	For organizational dues	
23	From General Revenue Fund (0101). ....	212,401
24	For the integrated tax system	
25	Expense and Equipment	
26	From General Revenue Fund (0101). ....	<u>7,500,000</u>
27	Total (Not to exceed 509.00 F.T.E.). ....	\$29,939,676

Section 4.015. To the Department of Revenue

2	For the Division of Motor Vehicle and Driver Licensing, provided ten	
3	percent (10%) flexibility is allowed between personal service and	
4	expense and equipment, ten percent (10%) flexibility is allowed	
5	between Sections 4.005, 4.010, 4.015, 4.020, and 4.025, and three	
6	percent (3%) flexibility is allowed from this section to Section	
7	4.175	
8	Personal Service. ....	\$397,539
9	Expense and Equipment. ....	<u>380,232</u>
10	From General Revenue Fund (0101). ....	777,771



11	Personal Service. ....	2,819
12	Expense and Equipment. ....	<u>160,776</u>
13	From Department of Revenue - Federal Fund (0132). ....	163,595
14	Personal Service. ....	208,838
15	Expense and Equipment. ....	<u>245,840</u>
16	From Motor Vehicle Commission Fund (0588).....	454,678
17	Personal Service. ....	7,107
18	Expense and Equipment. ....	<u>9,953</u>
19	From Department of Revenue Specialty Plate Fund (0775).. ....	<u>17,060</u>
20	Total (Not to exceed 32.05 F.T.E.). ....	\$1,413,104

Section 4.020. To the Department of Revenue

2	For the Division of Legal Services, provided ten percent (10%) flexibility	
3	is allowed between personal service and expense and equipment,	
4	ten percent (10%) flexibility is allowed between Sections 4.005,	
5	4.010, 4.015, 4.020, and 4.025, and three percent (3%) flexibility	
6	is allowed from this section to Section 4.175	
7	Personal Service. ....	\$2,094,934
8	Expense and Equipment. ....	<u>112,833</u>
9	From General Revenue Fund (0101). ....	2,207,767
10	Personal Service. ....	220,597
11	Expense and Equipment. ....	<u>211,154</u>
12	From Department of Revenue - Federal Fund (0132). ....	431,751
13	Personal Service. ....	457,461
14	Expense and Equipment. ....	<u>28,118</u>
15	From Motor Vehicle Commission Fund (0588).....	485,579
16	Personal Service. ....	43,344
17	Expense and Equipment. ....	<u>3,323</u>
18	From Tobacco Control Special Fund (0984). ....	<u>46,667</u>
19	Total (Not to exceed 64.30 F.T.E.). ....	\$3,171,764

Section 4.025. To the Department of Revenue

- 2 For the Division of Administration, provided ten percent (10%) flexibility  
 3 is allowed between personal service and expense and equipment,

4	ten percent (10%) flexibility is allowed between Sections 4.005,	
5	4.010, 4.015, 4.020, and 4.025, and three percent (3%) flexibility	
6	is allowed from this section to Section 4.175	
7	Personal Service. ....	\$1,460,295
8	Annual salary adjustment in accordance with section 105.005,	
9	RSMo. ....	461
10	Expense and Equipment. ....	<u>317,804</u>
11	From General Revenue Fund (0101). ....	1,778,560
12	Personal Service. ....	56,284
13	Expense and Equipment. ....	<u>3,470,006</u>
14	From Department of Revenue - Federal Fund (0132). ....	3,526,290
15	Personal Service. ....	27,080
16	Expense and Equipment. ....	<u>2,089,841</u>
17	From Child Support Enforcement Fund (0169). ....	2,116,921
18	For postage	
19	Expense and Equipment	
20	From General Revenue Fund (0101). ....	3,343,011
21	From Health Initiatives Fund (0275). ....	5,373
22	From Motor Vehicle Commission Fund (0588). ....	44,029
23	From Conservation Commission Fund (0609). ....	<u>1,343</u>
24	Total (Not to exceed 44.66 F.T.E.). ....	\$10,815,527

Section 4.030. To the Department of Revenue

2	For the Rolling Stock Tax Credit Program	
3	For distribution to any political subdivision(s) to offset tax credits	
4	awarded by the state of Missouri for property taxes levied on	
5	qualified rolling stock	
6	From General Revenue Fund (0101). ....	\$200,000

Section 4.035. To the Department of Revenue

2	For distribution to port authorities to expand, develop, and redevelop	
3	advanced industrial manufacturing zones including the satisfaction	
4	of bonds, managerial, engineering, legal, research, promotion,	
5	and planning expenses	
6	From Port Authority AIM Zone Fund (0583). ....	\$100,000

## Section 4.040. To the Department of Revenue

- 2 For fees to counties as a result of delinquent collections made by circuit
- 3 attorneys or prosecuting attorneys and payment of collection
- 4 agency fees
- 5 From General Revenue Fund (0101). . . . . \$2,900,000

## Section 4.045. To the Department of Revenue

- 2 For fees to counties for the filing of lien notices and lien releases
- 3 From General Revenue Fund (0101). . . . . \$200,000

## Section 4.050. To the Department of Revenue

- 2 For distribution to cities and counties of all funds accruing to the Motor
- 3 Fuel Tax Fund under the provisions of Sections 30(a) and 30(b),
- 4 Article IV, of the Constitution of Missouri
- 5 From Motor Fuel Tax Fund (0673). . . . . \$195,000,000

## Section 4.055. To the Department of Revenue

- 2 For distribution of emblem use fee contributions collected for specialty
- 3 plates
- 4 From General Revenue Fund (0101). . . . . \$1,000

## Section 4.060. To the Department of Revenue

- 2 For refunds for overpayment or erroneous payment of any tax or any
- 3 payment credited to the General Revenue Fund
- 4 From General Revenue Fund (0101). . . . . \$1,327,200,000

- 5 For refunds for overpayment or erroneous payment of any tax or any
- 6 payment credited to the General Revenue Fund in excess of the
- 7 consensus revenue estimate
- 8 From General Revenue Fund (0101). . . . . 100,000,000
- 9 Total. . . . . \$1,427,200,000

## Section 4.065. To the Department of Revenue

- 2 For refunds for overpayment or erroneous payment of any tax or any
- 3 payment credited to Federal and Other Funds
- 4 From Federal and Other Funds (Various). . . . . \$50,000

## Section 4.070. To the Department of Revenue

- 2 For refunds for any overpayment or erroneous payments of any tax or fee

- 3 credited to the State Highways and Transportation Department
- 4 Fund
- 5 From State Highways and Transportation Department Fund (0644). . . . . \$2,290,564

Section 4.075. To the Department of Revenue

- 2 For refunds for any overpayment or erroneous payment of any amount
- 3 credited to the Aviation Trust Fund
- 4 From Aviation Trust Fund (0952). . . . . \$50,000

Section 4.080. To the Department of Revenue

- 2 For refunds and distributions of motor fuel taxes
- 3 From State Highways and Transportation Department Fund (0644). . . . . \$16,814,000

Section 4.085. To the Department of Revenue

- 2 For refunds for overpayment or erroneous payment of any tax or any
- 3 payment credited to the Workers' Compensation Fund
- 4 From Workers' Compensation Fund (0652). . . . . \$2,000,000

Section 4.090. To the Department of Revenue

- 2 For refunds for overpayment or erroneous payment of any tax or any
- 3 payment for tobacco taxes
- 4 From Health Initiatives Fund (0275). . . . . \$125,000
- 5 From State School Moneys Fund (0616). . . . . 25,000
- 6 From Fair Share Fund (0687). . . . . 11,000
- 7 Total. . . . . \$161,000

Section 4.095. To the Department of Revenue

- 2 For apportionments to the several counties and the City of St. Louis to
- 3 offset credits taken against the County Stock Insurance Tax
- 4 From General Revenue Fund (0101). . . . . \$135,700

Section 4.100. To the Department of Revenue

- 2 For tax delinquencies set off by tax credits
- 3 From General Revenue Fund (0101). . . . . \$150,000

Section 4.105. To the Department of Revenue

- 2 Funds are to be transferred out of the State Treasury to the Debt
- 3 Offset Escrow Fund in such amounts as may be necessary to make
- 4 payments of refunds set off against debts as required by Section

5           143.786, RSMo  
 6 From General Revenue Fund (0101). . . . . \$19,657,384

Section 4.110. To the Department of Revenue

2           Funds are to be transferred out of the State Treasury to the Circuit  
 3           Courts Escrow Fund in such amounts as may be necessary to make  
 4           payments of refunds set off against debts as required by Section  
 5           488.020(3), RSMo  
 6 From General Revenue Fund (0101). . . . . \$4,074,458

Section 4.115. To the Department of Revenue

2 For refunds set off against debts as required by Section 143.786, RSMo  
 3 From Debt Offset Escrow Fund (0753). . . . . \$1,339,119

Section 4.120. To the Department of Revenue

2           Funds are to be transferred out of the State Treasury to the General  
 3           Revenue Fund  
 4 From School District Trust Fund (0688). . . . . \$2,500,000

Section 4.125. To the Department of Revenue

2           Funds are to be transferred out of the State Treasury to the General  
 3           Revenue Fund in the amount of sixty-six hundredths percent of the  
 4           funds received  
 5 From Parks Sales Tax Fund (0613). . . . . \$325,000

Section 4.130. To the Department of Revenue

2           Funds are to be transferred out of the State Treasury to the General  
 3           Revenue Fund in the amount of sixty-six hundredths percent of the  
 4           funds received  
 5 From Soil and Water Sales Tax Fund (0614). . . . . \$325,000

Section 4.135. To the Department of Revenue

2           Funds are to be transferred out of the State Treasury for amounts  
 3           from income tax refunds designated by taxpayers for deposit in  
 4           various income tax check-off funds  
 5 From General Revenue Fund (0101). . . . . \$471,000

Section 4.140. To the Department of Revenue

2           Funds are to be transferred out of the State Treasury to the General  
 3           Revenue Fund for amounts from income tax refunds erroneously

4 deposited to various funds  
 5 From Other Funds (Various). . . . . \$13,669

Section 4.145. To the Department of Revenue

2 For distribution from the various income tax check-off charitable trust  
 3 funds  
 4 From Other Funds (Various). . . . . \$50,000

Section 4.150. To the Department of Revenue

2 Funds are to be transferred out of the State Treasury to the State  
 3 Highways and Transportation Department Fund  
 4 From Department of Revenue Information Fund (0619). . . . . \$1,250,000

Section 4.155. To the Department of Revenue

2 Funds are to be transferred out of the State Treasury to the State  
 3 Highways and Transportation Department Fund  
 4 From Motor Fuel Tax Fund (0673). . . . . \$560,178,001

Section 4.160. To the Department of Revenue

2 Funds are to be transferred out of the State Treasury to the State  
 3 Highways and Transportation Department Fund  
 4 From Department of Revenue Specialty Plate Fund (0775). . . . . \$20,000

Section 4.165. To the Department of Revenue

2 For the State Tax Commission, provided ten percent (10%) flexibility is  
 3 allowed between personal service and expense and equipment and  
 4 three percent (3%) flexibility is allowed from this section to  
 5 Section 4.175  
 6 Personal Service. . . . . \$2,089,760  
 7 Annual salary adjustment in accordance with section 105.005,  
 8 RSMo. . . . . 6,575  
 9 Expense and Equipment. . . . . 166,977  
 10 From General Revenue Fund (0101). . . . . 2,263,312  
 11 For the Productive Capability of Agricultural and Horticultural Land Use  
 12 Study  
 13 Expense and Equipment  
 14 From General Revenue Fund (0101). . . . . 3,798  
 15 Total (Not to exceed 37.00 F.T.E.). . . . . \$2,267,110

## Section 4.170. To the Department of Revenue

- 2 For the state's share of the costs and expenses incurred pursuant to an  
 3 approved assessment and equalization maintenance plan as  
 4 provided by Chapter 137, RSMo  
 5 From General Revenue Fund (0101). . . . . \$10,022,739

## Section 4.175. To the Department of Revenue

- 2 Funds are to be transferred out of the State Treasury to the State  
 3 Legal Expense Fund for the payment of claims, premiums, and  
 4 expenses as provided by Section 105.711 through 105.726, RSMo  
 5 From General Revenue Fund (0101). . . . . \$1

## Section 4.180. To the Department of Revenue

- 2 For the State Lottery Commission, provided ten percent (10%) flexibility  
 3 is allowed between personal service and expense and equipment  
 4 and all moneys received by the State Lottery Commission from the  
 5 sale of Missouri lottery tickets and from all other sources shall be  
 6 deposited in the State Lottery Fund, pursuant to Article III, Section  
 7 39(b) of the Missouri Constitution  
 8 Personal Service. . . . . \$7,325,225  
 9 Expense and Equipment, excluding any purposes for which  
 10 appropriations have been made elsewhere in this section. . . . . 8,968,290
- 11 For payments to vendors for costs of the design, manufacture, licensing,  
 12 leasing, processing, and delivery of games administered by the  
 13 State Lottery Commission, excluding any purposes for which  
 14 appropriations have been made elsewhere in this section. . . . . 29,371,477
- 15 For payments to vendors for costs of the design, manufacture, licensing,  
 16 leasing, processing, and delivery of no more than 500 video pull  
 17 tab machines with a maximum of six machines per location in  
 18 fraternal organizations only. . . . . 9,194,385
- 19 For advertising expenses . . . . . 5,000,000  
 20 From Lottery Enterprise Fund (0657) (Not to exceed 153.50 F.T.E.) . . . . . \$59,859,377

## Section 4.185. To the Department of Revenue

- 2 For the State Lottery Commission  
 3 For the payment of prizes  
 4 From State Lottery Fund (0682). . . . . \$174,075,218

## Section 4.190. To the Department of Revenue

- 2 Funds are to be transferred out of the State Treasury to the Lottery  
 3 Enterprise Fund  
 4 From State Lottery Fund (0682). . . . . \$76,294,439

## Section 4.195. To the Department of Revenue

- 2 Funds are to be transferred out of the State Treasury to the Lottery  
 3 Proceeds Fund  
 4 From State Lottery Fund (0682). . . . . \$333,000,000

## Section 4.400. To the Department of Transportation

- 2 For the Highways and Transportation Commission and Highway Program  
 3 Administration  
 4 Personal Service. . . . . \$19,257,790  
 5 Expense and Equipment. . . . . 7,347,562  
 6 From State Road Fund (0320). . . . . 26,605,352
- 7 For costs related to license plate reissuance  
 8 Expense and Equipment  
 9 From State Road Fund (0320). . . . . 9,000,000
- 10 For Organizational Dues  
 11 From Multimodal Operations Federal Fund (0126). . . . . 5,000  
 12 From State Road Fund (0320). . . . . 70,000  
 13 From Railroad Expense Fund (0659). . . . . 5,000  
 14 Total (Not to exceed 347.57 F.T.E.). . . . . \$35,685,352

## Section 4.401. To the Department of Transportation

- 2 For the purpose of funding an increase in the mileage reimbursement rate  
 3 in Fiscal Year 2020, provided that these funds shall only be  
 4 expended to fund an increase in the mileage reimbursement rate  
 5 after the appropriate core expense and equipment funds have been  
 6 fully expended  
 7 From Federal and Other Funds (Various). . . . . \$9,237

## Section 4.405. To the Department of Transportation

- 2 For department-wide fringe expenses  
 3 For Administration fringe benefits



4	Personal Service. ....	\$14,466,199
5	Expense and Equipment. ....	<u>19,089,430</u>
6	From State Road Fund (0320).....	33,555,629
7	For Construction Program fringe benefits	
8	Personal Service. ....	52,900,835
9	Expense and Equipment. ....	<u>685,000</u>
10	From State Road Fund (0320).....	53,585,835
11	For Maintenance Program fringe benefits	
12	Personal Service	
13	From Department of Transportation - Highway Safety Fund (0149). ....	255,230
14	Personal Service. ....	121,314,124
15	Expense and Equipment. ....	<u>6,653,778</u>
16	From State Road Fund (0320).....	127,967,902
17	For Fleet, Facilities, and Information Systems fringe benefits	
18	Personal Service. ....	10,888,631
19	Expense and Equipment. ....	<u>244,493</u>
20	From State Road Fund (0320).....	11,133,124
21	For Multimodal Operations fringe benefits	
22	Personal Service	
23	From Multimodal Operations Federal Fund (0126).....	244,445
24	From State Road Fund (0320).....	363,842
25	From Railroad Expense Fund (0659). ....	369,066
26	From State Transportation Fund (0675). ....	123,950
27	From Aviation Trust Fund (0952).....	<u>392,294</u>
28	Total. ....	\$227,991,317

#### Section 4.410. To the Department of Transportation

2	For the Construction Program	
3	To pay the cost of reimbursing counties and other political	
4	subdivisions for the acquisition of roads and bridges taken over by	
5	the state as permanent parts of the state highway system and for	
6	the costs of locating, relocating, establishing, acquiring,	

7	constructing, reconstructing, widening, and improving those	
8	highways, bridges, tunnels, parkways, travelways, tourways, and	
9	coordinated facilities authorized under Article IV, Section 30(b) of	
10	the Constitution of Missouri and for acquiring materials,	
11	equipment, and buildings necessary for such purposes and for	
12	other purposes and contingencies relating to the location and	
13	construction of highways and bridges and to expend funds from	
14	the United States Government for like purposes	
15	Personal Service. ....	\$69,491,528
16	Expense and Equipment. ....	19,558,170
17	Construction. ....	<u>1,158,644,499</u>
18	From State Road Fund (0320).....	1,247,694,197
19	For all expenditures associated with paying outstanding state road bond	
20	debt, provided fifty percent (50%) flexibility is allowed between	
21	the State Road Fund and State Road Bond Fund	
22	From State Road Fund (0320).....	117,388,981
23	From State Road Bond Fund (0319). ....	<u>201,259,881</u>
24	Total (Not to exceed 1,324.44 F.T.E.).....	\$1,566,343,059

## Section 4.413. To the Department of Transportation

2	For the Construction Program	
3	To pay for expenses related to flood response and for immediate	
4	response to damaged roads and bridges	
5	Expense and Equipment	
6	From the State Road Fund (0320). ....	\$5,000,000

## Section 4.415. To the Department of Transportation

2	There is transferred out of the State Treasury, chargeable to the	
3	General Revenue Fund, such amount as may be necessary to pay	
4	the debt service for state road bonds issued by the state Highways	
5	and Transportation Commission with a term not to exceed seven	
6	years and annual debt service not to exceed \$49,594,962, payable	
7	in accordance with a financing agreement between the	
8	Commission and the Office of Administration, with the state road	
9	bonds issued with respect to said financing agreement not to	
10	exceed \$301,000,000 of costs to plan, design, construct,	
11	reconstruct, rehabilitate, and make significant repairs to bridges on	
12	the state highway system under the Commission's five-year	
13	Statewide Transportation Improvement Program, to be deposited	
14	into the State Road Fund	
15	From General Revenue Fund (0101). ....	\$49,594,962

## Section 4.420. To the Department of Transportation

- 2 For all expenditures associated with paying debt service of outstanding  
 3 state road bonds issued by the state Highways and Transportation  
 4 Commission pursuant to a financing agreement between the  
 5 Commission and the Office of Administration related to the  
 6 planning, designing, construction, reconstruction, rehabilitation,  
 7 and significant repair of 215 bridges on the state highway system  
 8 under the Commission's five-year Statewide Transportation  
 9 Improvement Program
- 10 From State Road Fund (0320). . . . . \$49,594,962

## Section 4.425. To the Department of Transportation

- 2 For all expenditures associated with the planning, designing, construction,  
 3 reconstruction, rehabilitation, and significant repair of 215 bridges  
 4 on the state highway system under the Commission's five-year  
 5 Statewide Transportation Improvement Program to be funded from  
 6 state road bond proceeds
- 7 From State Road Fund (0320). . . . . \$301,000,000

## Section 4.426. To the Department of Transportation

- 2 Funds are to be transferred out of the State Treasury to the State  
 3 Road Fund
- 4 From General Revenue Fund (0101). . . . . \$50,000,000

## Section 4.427. To the Department of Transportation

- 2 For all expenditures associated with the planning, designing, construction,  
 3 reconstruction, rehabilitation, and significant repair of bridges on  
 4 the state highway system under the Commission's five-year  
 5 Statewide Transportation Improvement Program
- 6 From State Road Fund (0320). . . . . \$50,000,000

## Section 4.430. To the Department of Transportation

- 2 For a transportation cost-share program with local communities, provided  
 3 that these funds shall not supplant, and shall only supplement, the  
 4 current planned allocation of road and bridge expenditures under  
 5 the most recently adopted state transportation and improvement  
 6 plan, including all amendments thereto, as of the date of passage  
 7 of this bill by the General Assembly, and provided that the  
 8 Department of Transportation and the Department of Economic  
 9 Development work cooperatively to select projects with the  
 10 greatest economic benefit to the State
- 11 From General Revenue Fund (0101). . . . . \$50,000,000

## Section 4.435. To the Department of Transportation

2	For the Maintenance Program	
3	For preserving and maintaining the state system of roads and	
4	bridges and coordinated facilities authorized under Article IV,	
5	Section 30(b) of the Constitution of Missouri and for acquiring	
6	materials, equipment, and buildings necessary for such purposes	
7	and for other purposes and contingencies related to the	
8	preservation, maintenance, and safety of highways and bridges,	
9	provided ten percent (10%) flexibility is allowed between personal	
10	service and equipment	
11	Personal Service. ....	\$330,892
12	Expense and Equipment. ....	<u>54,393</u>
13	From Department of Transportation - Highway Safety Fund (0149). ....	385,285
14	Personal Service. ....	149,472,489
15	Expense and Equipment. ....	<u>223,906,284</u>
16	From State Road Fund (0320). ....	373,378,773
17	Expense and Equipment	
18	From Motorcycle Safety Trust Fund (0246). ....	425,000
19	For allotments, grants, and contributions from grants of National Highway	
20	Safety Act moneys for vehicle checkpoints where motorists may	
21	be detained without individualized reasonable suspicion, and	
22	related administrative expenses. ....	1
23	For allotments, grants, and contributions from grants of National Highway	
24	Safety Act moneys for highway safety education and enforcement	
25	programs and their related administrative expenses, excluding	
26	expenses related to vehicle checkpoints where motorists may be	
27	detained without individualized reasonable suspicion. ....	<u>18,999,999</u>
28	From Department of Transportation - Highway Safety Fund (0149). ....	19,000,000
29	For the Motor Carrier Safety Assistance Program	
30	From Motor Carrier Safety Assistance Program/Division of	
31	Transportation	
32	- Federal Fund (0185). ....	<u>3,299,725</u>
33	Total (Not to exceed 3,543.93 F.T.E.). ....	\$396,488,783

## Section 4.437. To the Department of Transportation

## 2 For the Maintenance Program

3 To pay for expenses related to flood response and for immediate  
4 response to damaged roads and bridges

5 Personal Services . . . . . \$500,000

6 Fringe Benefits. . . . . 328,250

7 Expense and Equipment. . . . . 10,000,000

8 From the State Road Fund (0320). . . . . \$10,828,250

## Section 4.440. To the Department of Transportation

## 2 For Fleet, Facilities, and Information Systems

3 For constructing, preserving, and maintaining the state system of roads  
4 and bridges and coordinated facilities authorized under Article IV,  
5 Section 30(b) of the Constitution of Missouri and for acquiring  
6 materials, equipment, and buildings necessary for such purposes  
7 and for other purposes and contingencies related to the  
8 construction, preservation, and maintenance of highways and  
9 bridges, provided ten percent (10%) flexibility is allowed between  
10 personal service and expense and equipment

11 Personal Service. . . . . \$14,597,680

12 Expense and Equipment. . . . . 75,200,000

13 From State Road Fund (0320) (Not to exceed 296.25 F.T.E.). . . . . \$89,797,680

## Section 4.445. To the Department of Transportation

## 2 For refunding any tax or fee credited to the State Highways

3 and Transportation Department Fund. . . . . \$1,000,000

4 For refunds and distributions of motor fuel taxes. . . . . 25,000,000

5 From State Highways and Transportation Department Fund (0644). . . . . \$26,000,000

## Section 4.450. To the Department of Transportation

2 Funds are to be transferred out of the State Treasury to the State  
3 Road Fund

4 From State Highways and Transportation Department Fund (0644) . . . . . \$510,000,000

## Section 4.455. To the Department of Transportation

## 2 For Multimodal Operations Administration

3 Personal Service. . . . . \$327,042

4 Expense and Equipment. . . . . 269,600

5 From Multimodal Operations Federal Fund (0126). . . . . 596,642

6	Personal Service. ....	487,295
7	Expense and Equipment. ....	<u>39,852</u>
8	From State Road Fund (0320).....	527,147
9	Personal Service. ....	484,320
10	Expense and Equipment. ....	<u>145,000</u>
11	From Railroad Expense Fund (0659). ....	629,320
12	Personal Service. ....	167,235
13	Expense and Equipment. ....	<u>26,220</u>
14	From State Transportation Fund (0675). ....	193,455
15	Personal Service. ....	520,351
16	Expense and Equipment. ....	<u>24,827</u>
17	From Aviation Trust Fund (0952).....	<u>545,178</u>
18	Total (Not to exceed 35.68 F.T.E.). ....	\$2,491,742

#### Section 4.460. To the Department of Transportation

2	For Multimodal Operations	
3	Funds are to be transferred out of the State Treasury to the State	
4	Road Fund for providing professional and technical services and	
5	administrative support of the multimodal program	
6	From Multimodal Operations Federal Fund (0126).....	\$167,000
7	From Railroad Expense Fund (0659). ....	690,000
8	From State Transportation Fund (0675). ....	70,000
9	From Aviation Trust Fund (0952).....	<u>151,134</u>
10	Total. ....	\$1,078,134

#### Section 4.465. To the Department of Transportation

2	For Multimodal Operations	
3	For loans from the State Transportation Assistance Revolving Fund to	
4	political subdivisions of the state or to public or private	
5	not-for-profit organizations or entities in accordance with Section	
6	226.191, RSMo	
7	From State Transportation Assistance Revolving Fund (0841).....	\$1,000,000

#### Section 4.470. To the Department of Transportation

2	For the Transit Program	
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3 For distributing funds to urban, small urban, and rural transportation  
 4 systems  
 5 From State Transportation Fund (0675). . . . . \$1,710,875

Section 4.475. To the Department of Transportation

2 For the Transit Program  
 3 For locally matched capital improvement grants under Sections 5310 and  
 4 5317, Title 49, United States Code to assist private, non-profit  
 5 organizations in improving public transportation for the state's  
 6 elderly and people with disabilities and to assist disabled persons  
 7 with transportation services beyond those required by the  
 8 Americans with Disabilities Act, provided twenty-five percent  
 9 (25%) flexibility is allowed between Sections 4.475, 4.485, 4.490,  
 10 4.495 and 4.500  
 11 From Multimodal Operations Federal Fund (0126). . . . . \$10,600,000

Section 4.480. To the Department of Transportation

2 For the Transit Program  
 3 For an operating subsidy for not-for-profit transporters of the elderly,  
 4 people with disabilities, and low-income individuals, provided  
 5 three percent (3%) flexibility is allowed from this section to  
 6 Section 4.550  
 7 From General Revenue Fund (0101). . . . . \$1,725,522  
 8 From State Transportation Fund (0675). . . . . 1,274,478  
 9 Total. . . . . \$3,000,000

Section 4.485. To the Department of Transportation

2 For the Transit Program  
 3 For locally matched grants to small urban and rural areas under Sections  
 4 5311 and 5316, Title 49, United States Code, provided twenty-five  
 5 percent (25%) flexibility is allowed between Sections 4.475,  
 6 4.485, 4.490, 4.495 and 4.500  
 7 From Multimodal Operations Federal Fund (0126). . . . . \$31,000,000

Section 4.490. To the Department of Transportation

2 For the Transit Program  
 3 For grants under Section 5309, Title 49, United States Code to assist  
 4 private, non-profit organizations providing public transportation  
 5 services, provided twenty-five percent (25%) flexibility is allowed  
 6 between Sections 4.475, 4.485, 4.490, 4.495 and 4.500  
 7 From Multimodal Operations Federal Fund (0126). . . . . \$1,000,000

## Section 4.495. To the Department of Transportation

- 2 For the Transit Program
- 3 For grants to metropolitan areas under Section 5303, Title 49, United
- 4 States Code, provided twenty-five percent (25%) flexibility is
- 5 allowed between Sections 4.475, 4.485, 4.490, 4.495 and 4.500
- 6 From Multimodal Operations Federal Fund (0126).....\$1,000,000

## Section 4.500. To the Department of Transportation

- 2 For the Transit Program
- 3 For grants to public transit providers to replace, rehabilitate, and purchase
- 4 vehicles and related equipment and to construct vehicle-related
- 5 facilities, provided twenty-five percent (25%) flexibility is allowed
- 6 between Sections 4.475, 4.485, 4.490, 4.495 and 4.500
- 7 From Multimodal Operations Federal Fund (0126).....\$5,900,000

## Section 4.505. To the Department of Transportation

- 2 For the Light Rail Safety Program
- 3 From Multimodal Operations Federal Fund (0126)..... \$505,962
- 4 From State Transportation Fund (0675). . . . . 126,491
- 5 Total. . . . . \$632,453

## Section 4.510. To the Department of Transportation

- 2 For the Rail Program
- 3 For passenger rail service in Missouri
- 4 From General Revenue Fund (0101). . . . . \$9,100,000

## Section 4.515. To the Department of Transportation

- 2 For station repairs and improvements at Missouri Amtrak stations
- 3 From State Transportation Fund (0675). . . . . \$25,000

## Section 4.520. To the Department of Transportation

- 2 For protection of the public against hazards existing at railroad crossings
- 3 pursuant to Chapter 389, RSMo
- 4 From Grade Crossing Safety Account (0290).....\$3,000,000

## Section 4.525. To the Department of Transportation

- 2 For the Aviation Program
- 3 For construction, capital improvements, and maintenance of publicly



4	owned airfields, including land acquisition, and for printing charts	
5	and directories	
6	From Aviation Trust Fund (0952).....	\$10,000,000
7	For the construction of a commercial terminal facility at a joint-use	
8	military and civilian airport located in a county of the third	
9	classification without a township form of government and with	
10	more than fifty-two thousand but fewer than seventy thousand	
11	inhabitants	
12	From General Revenue Fund (0101). ....	<u>1,750,000</u>
13	Total. ....	\$11,750,000

## Section 4.530. To the Department of Transportation

2	For the Aviation Program	
3	For construction, capital improvements, or planning of publicly owned	
4	airfields by cities or other political subdivisions, including land	
5	acquisition, pursuant to the provisions of the State Block Grant	
6	Program administered through the Federal Airport Improvement	
7	Program	
8	From Multimodal Operations Federal Fund (0126).....	\$35,000,000

## Section 4.535. To the Department of Transportation

2	For the Waterways Program	
3	For grants to port authorities for assistance in port planning, acquisition,	
4	or construction within the port districts, provided that three percent	
5	(3%) flexibility is allowed from this section to Section 4.550	
6	From General Revenue Fund (0101). ....	\$6,400,000
7	From State Transportation Fund (0675). ....	<u>600,000</u>
8	Total. ....	\$7,000,000

## Section 4.540. To the Department of Transportation

2	For the Federal Rail, Port and Freight Assistance Program	
3	From Multimodal Operations Federal Fund (0126).....	\$26,000,000

## Section 4.545. To the Department of Transportation

2	For the Freight Enhancement Program	
3	For projects to improve connectors for ports, rail, and other non-highway	
4	transportation systems	
5	From State Transportation Fund (0675). ....	\$1,000,000

## Section 4.550. To the Department of Transportation

- 2 Funds are to be transferred out of the State Treasury to the State  
 3 Legal Expense Fund for the payment of claims, premiums, and  
 4 expenses as provided by Section 105.711 through 105.726, RSMo  
 5 From General Revenue Fund (0101). . . . . \$1

**PART 2**

## Section 4.600. To the Department of Transportation

- 2 In reference to Section 4.400 through and including Section 4.550  
 3 of Part 1 of this act:  
 4 No funds shall be expended for the development, implementation,  
 5 advancement, construction, maintenance, or operation of toll roads  
 6 on interstate highways.

**Department of Revenue Totals**

General Revenue Fund. . . . .	\$64,793,381
Federal Funds. . . . .	4,121,909
Other Funds.. . . .	<u>446,925,212</u>
Total. . . . .	\$515,840,502

**Department of Transportation Totals**

General Revenue Fund. . . . .	\$168,570,485
Federal Funds. . . . .	134,792,908
Other Funds.. . . .	<u>2,630,585,318</u>
Total. . . . .	\$2,933,948,711

✓



**DEPARTMENT OF REVENUE  
HOUSE BILL NO. 4**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 64,422,290	\$ 64,793,381	\$ 371,091	0.6%
Federal	4,113,778	4,121,909	8,131	0.2%
Other	452,391,149	446,925,212	(5,465,937)	(1.2%)
Total	\$ 520,927,217	\$ 515,840,502	\$ (5,086,715)	(1.0%)

Fiscal Year 2020 appropriations include funds for the following items:

- \$5,620,980 Lottery Enterprise Fund for vendor costs associated with 500 pull-tab dispensers, an increase of 125 dispensers from the previous year.
- \$1,906,620 and three staff for investments to enhance quality and efficiencies and focus on service culture and workforce development.
- \$199,999 for the Rolling Stock Tax Credit program.
- \$66,735 for State Tax Commission assessment maintenance costs and expenses due to increased statewide parcel count.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$11,000,000) Lottery Enterprise Fund reduction from Lottery advertising.
- (\$2,169,620) and (43.50) staff reduction, including (\$1,927,820) General Revenue, to offset increased investments to enhance quality and efficiencies and focus on service culture and workforce development.
- (\$500,000) reduction from the integrated tax system due to anticipated lapse.
- (\$264,202) State Highways and Transportation Department Fund reduction of one-time expenditures for Real ID implementation.



**DEPARTMENT OF TRANSPORTATION  
HOUSE BILL NO. 4**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 15,294,130	\$ 168,570,485	\$ 153,276,355	1002.2%
Federal	134,917,498	134,792,908	(124,590)	(0.1%)
Other	<u>2,390,096,608</u>	<u>2,630,585,318</u>	<u>240,488,710</u>	10.1%
Total	\$ 2,540,308,236	\$ 2,933,948,711	\$ 393,640,475	15.5%

Fiscal Year 2020 appropriations include funds for the following items:

- \$351,000,000 for the replacement and repair of bridges, including \$50,000,000 one-time General Revenue and \$301,000,000 State Road Fund.
- \$50,000,000 for a transportation cost-share program with local communities.
- \$49,594,962 General Revenue transfer to the State Road Fund for debt service payments on bonds.
- \$10,828,250 State Road Fund for maintenance repairs due to flooding.
- \$6,400,000 for port capital improvement projects.
- \$5,000,000 State Road Fund for construction due to flooding.
- \$5,000,000 State Road Fund for rest area remodeling and repairs.
- \$4,911,732 federal and other funds for the MoDOT pay plan, providing a 1.1 percent cost of living adjustment (COLA), a one-step pay increase for eligible employees, and a one-step pay increase for all employees within steps one through nine of their salary grade.
- \$4,549,249 federal and other funds for fringe benefit cost increases associated with the MoDOT pay plan and market adjustment.
- \$2,978,887 federal and other funds for fringe benefit cost increases.
- \$1,000,000 State Road Fund for a maintenance emergency operations market adjustment.
- \$531,393 for the Missouri Elderly and Handicapped Transportation Assistance Program.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$94,469,000) State Road Fund reduction associated with reduced debt service on outstanding bonds.
- (\$1,250,000) reduction of one-time expenditures, including \$250,000 General Revenue.
- (\$1,078,134) federal and other funds reduction from multimodal administration in order to eliminate double counting.

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 5 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Office of Administration, the Department of Transportation, the Department of Conservation, the Department of Public Safety, the Chief Executive's Office, and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 5.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael L. Parson", written in a cursive style.

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
CONFERENCE COMMITTEE SUBSTITUTE FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR

# HOUSE BILL NO. 5

## 100TH GENERAL ASSEMBLY

0005H.05T

2019

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### AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Office of Administration, the Department of Transportation, the Department of Conservation, the Department of Public Safety, the Chief Executive's Office, and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

---

*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2019, and ending June 30, 2020, as follows:

Section 5.005. To the Office of Administration

For the Commissioner's Office, provided that not more than three percent (3%) flexibility is allowed from this section to Section 5.150 and further provided that no more than five percent (5%) flexibility is allowed from personal service to expense and equipment	
Personal Service. . . . .	\$775,754
Annual salary adjustment in accordance with Section 105.005, RSMo. . . . .	2,585
Expense and Equipment. . . . .	<u>711,868</u>
From General Revenue Fund (0101). . . . .	1,490,207
Expense and Equipment	
From Federal Funds (0163). . . . .	250,000

## 13 For the Office of Equal Opportunity

14 Provided that not more than twenty-five percent (25%) flexibility  
 15 is allowed between personal service and expense and equipment

16 Personal Service. . . . . 299,925

17 Expense and Equipment. . . . . 83,722

18 From General Revenue Fund (0101). . . . . 383,647

19 Total (Not to exceed 17.50 F.T.E.). . . . . \$2,123,854

## Section 5.006. To the Office of Administration

2 For the purpose of funding an increase in the mileage reimbursement rate  
 3 in Fiscal Year 2020, provided that these funds shall only be  
 4 expended to fund an increase in the mileage reimbursement rate  
 5 after the appropriate core expense and equipment funds have been  
 6 fully expended

7 From General Revenue Fund (0101). . . . . \$4,844

8 From Federal and Other Funds (Various). . . . . 5,037

9 Total. . . . . \$9,881

## Section 5.007. To the Office of Administration

## 2 For the Commissioner's Office

3 For funding a pilot program that monitors individuals subject to pre-  
 4 conviction or post-conviction supervision through a check-in  
 5 system that the supervising agency or circuit can access through  
 6 a secure web-based platform; a secondary objective is to establish  
 7 exclusion zones and compliance levels through a platform  
 8 capable of generating relevant reports; supervision of defendants  
 9 when implementing Supreme Court Rule 33.01 relating to a pre-  
 10 trial defendant's right to release. Such option shall (1) ensures  
 11 the elimination of monetary incentives for conviction, (2) equally  
 12 accessible by all defendants the court deems appropriate,  
 13 regardless of their ability to pay, (3) unlimited access for use by  
 14 all circuits and counties at no cost to the circuits and counties, and  
 15 (4) provides budget certainty for the State

16 From General Revenue Fund (0101). . . . . \$5,000,000

## Section 5.010. To the Office of Administration

2 For the Division of Accounting, provided that not more than three percent  
 3 (3%) flexibility is allowed from this section to Section 5.150 and  
 4 further provided that no more than five percent (5%) flexibility  
 5 is allowed from personal service to expense and equipment

6 Personal Service. . . . . \$3,068,513

7 Expense and Equipment. . . . . 132,295  
 8 From General Revenue Fund (0101) (Not to exceed 70.00 F.T.E.). . . . . \$3,200,808

Section 5.015. To the Office of Administration

2 For the Division of Budget and Planning, provided that not more than  
 3 three percent (3%) flexibility is allowed from this section to  
 4 Section 5.150, and further provided that no more than fifteen  
 5 percent (15%) flexibility is allowed between personal service  
 6 and expense and equipment  
 7 Personal Service. . . . . \$1,817,947  
 8 Expense and Equipment. . . . . 68,600  
 9 From General Revenue Fund (0101). . . . . 1,886,547

10 For census preparation  
 11 From General Revenue Fund (0101). . . . . 253,968

12 For enterprise resource planning system team lead  
 13 From General Revenue Fund (0101). . . . . 85,191  
 14 Total (Not to exceed 29.00 F.T.E.). . . . . \$2,225,706

Section 5.020. To the Office of Administration

2 For the Information Technology Services Division, provided that not more  
 3 than three percent (3%) flexibility is allowed from this section to  
 4 Section 5.150, and further provided that one hundred percent  
 5 (100%) flexibility is allowed between personal service and  
 6 expense and equipment within Section 5.020, provided that one  
 7 hundred percent (100%) flexibility is allowed from this section  
 8 to 5.025, and 5.030 between the general revenue fund and  
 9 provided that one hundred percent (100%) flexibility is allowed  
 10 from this section to Sections 5.025 and 5.030 between federal  
 11 funds and between other funds

12 For Information Technology Services Division billings  
 13 Personal Service. . . . . \$8,652,830  
 14 Expense and Equipment. . . . . 42,035,570  
 15 From Missouri Revolving Information Technology Trust Fund (0980). . . . . 50,688,400

16 For providing state-wide information technology applications,  
 17 infrastructure and administrative support  
 18 Personal Service. . . . . 2,860,677  
 19 Expense and Equipment. . . . . 6,317,269  
 20 From General Revenue Fund (0101). . . . . 9,177,946



21	Personal Service. ....	4,273,318
22	Expense and Equipment. ....	<u>2,741,934</u>
23	From OA Information Technology Federal Fund (0165). ....	7,015,252
24	For funding information technology security enhancements	
25	Personal Service. ....	1,505,326
26	Expense and Equipment. ....	<u>7,500,000</u>
27	From General Revenue Fund (0101). ....	<u>9,005,326</u>
28	Total (Not to exceed 308.46 F.T.E.). ....	\$75,886,924

## Section 5.025. To the Office of Administration

2	For the Information Technology Services Division, provided that not more	
3	than three percent (3%) flexibility is allowed from this section to	
4	Section 5.150, and further provided that one hundred percent	
5	(100%) flexibility is allowed between personal service and	
6	expense and equipment within Section 5.025, provided that one	
7	hundred percent (100%) flexibility is allowed from this section to	
8	Section 5.030 between the general revenue fund and provided that	
9	one hundred percent (100%) flexibility is allowed from this	
10	section to Sections 5.030 between federal funds and between other	
11	funds	
12	For the Department of Elementary and Secondary Education	
13	Personal Service. ....	\$424,292
14	Expense and Equipment. ....	<u>397,745</u>
15	From General Revenue Fund (0101). ....	822,037
16	From OA Information Technology Federal Fund (0165). ....	3,394,060
17	From Other Funds (Various). ....	253,750
18	For the Department of Higher Education	
19	Personal Service. ....	302,070
20	Expense and Equipment. ....	<u>287,712</u>
21	From General Revenue Fund (0101). ....	589,782
22	From OA Information Technology Federal Fund (0165). ....	2
23	From Other Funds (Various). ....	247,080

24	For the Department of Revenue	
25	Personal Service. . . . .	2,925,114
26	Expense and Equipment. . . . .	<u>15,311,639</u>
27	From General Revenue Fund (0101). . . . .	18,236,753
28	From OA Information Technology Federal Fund (0165). . . . .	2
29	From Other Funds (Various). . . . .	2,938,296
30	For the Office of Administration	
31	Personal Service. . . . .	812,166
32	Expense and Equipment. . . . .	<u>2,037,246</u>
33	From General Revenue Fund (0101). . . . .	2,849,412
34	From OA Information Technology Federal Fund (0165). . . . .	2
35	From Other Funds (Various). . . . .	569,406
36	For the Department of Agriculture	
37	Personal Service. . . . .	211,698
38	Expense and Equipment. . . . .	<u>267,439</u>
39	From General Revenue Fund (0101). . . . .	479,137
40	From OA Information Technology Federal Fund (0165). . . . .	2
41	From Other Funds (Various). . . . .	430,468
42	For the Department of Natural Resources	
43	Personal Service. . . . .	239,077
44	Expense and Equipment. . . . .	<u>13,911</u>
45	From General Revenue Fund (0101). . . . .	252,988
46	From OA Information Technology Federal Fund (0165). . . . .	1,532,866
47	From Other Funds (Various). . . . .	5,648,988
48	For the Department of Economic Development	
49	Personal Service. . . . .	181,023
50	Expense and Equipment. . . . .	<u>201,891</u>
51	From General Revenue Fund (0101). . . . .	382,914

52	From OA Information Technology Federal Fund (0165).	2,403,601
53	From Other Funds (Various).	1,156,133
54	For the Department of Insurance, Financial Institutions and Professional	
55	Registration	
56	From Other Funds (Various).	2,297,707
57	For the Department of Labor and Industrial Relations	
58	Personal Service.	1
59	Expense and Equipment.	<u>14,445</u>
60	From General Revenue Fund (0101).	14,446
61	From DOLIR Administrative Fund (0122).	2,886,837
62	From OA Information Technology Federal Fund (0165).	3,763,958
63	From Other Funds (Various).	15,526,878
64	For the Department of Public Safety	
65	Personal Service.	517,908
66	Expense and Equipment.	<u>238,454</u>
67	From General Revenue Fund (0101).	756,362
68	From OA Information Technology Federal Fund (0165).	48,670
69	From Other Funds (Various).	1,465,731
70	For the Department of Corrections	
71	Personal Service.	1,397,106
72	Expense and Equipment.	<u>3,977,311</u>
73	From General Revenue Fund (0101).	5,374,417
74	From OA Information Technology Federal Fund (0165).	2
75	From Other Funds (Various).	201,010
76	For the Department of Health and Senior Services	
77	Personal Service.	1,254,904
78	Expense and Equipment.	<u>221,384</u>
79	From General Revenue Fund (0101).	1,476,288
80	From OA Information Technology Federal Fund (0165).	8,531,216
81	From Other Funds (Various).	2,147,935

82	For the Department of Mental Health	
83	Personal Service. ....	2,791,642
84	Expense and Equipment. ....	<u>2,866,177</u>
85	From General Revenue Fund (0101). ....	5,657,819
86	From OA Information Technology Federal Fund (0165). ....	3,706,861
87	For the Department of Social Services	
88	Personal Service. ....	1,550,291
89	Expense and Equipment. ....	<u>1,281,555</u>
90	From General Revenue Fund (0101). ....	2,831,846
91	From OA Information Technology Federal Fund (0165). ....	36,452,620
92	From Other Funds (Various). ....	<u>1,267,704</u>
93	Total (Not to exceed 660.04 F.T.E.). ....	\$136,595,986

Section 5.030. To the Office of Administration

2	For the Information Technology Services Division	
3	For on-going information technology projects, provided that not more	
4	than three percent (3%) flexibility is allowed from this section to	
5	Section 5.150, and further provided that one hundred percent	
6	(100%) flexibility is allowed between personal service and	
7	expense and equipment within Section 5.030, provided that one	
8	hundred percent (100%) flexibility is allowed from this section to	
9	Sections 5.025, and 5.030 between the general revenue fund and	
10	provided that one hundred percent (100%) flexibility is allowed	
11	from this section to Sections 5.025 and 5.030 between federal	
12	funds and between other funds	
13	For the Department of Elementary and Secondary Education	
14	Personal Service. ....	\$232,482
15	Expense and Equipment. ....	<u>100,003</u>
16	From General Revenue Fund (0101). ....	332,485
17	From Federal Funds or Other Funds (Various). ....	593,268
18	For information technology projects started during the fiscal year	
19	From Missouri Revolving Information Technology Trust Fund (0980). ....	188,601

20	For the Department of Higher Education	
21	Personal Service. . . . .	41,634
22	Expense and Equipment. . . . .	<u>16,251</u>
23	From General Revenue Fund (0101). . . . .	57,885
24	From Federal Funds or Other Funds (Various). . . . .	10,099
25	For information technology projects started during the fiscal year	
26	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	510
27	For the Department of Revenue	
28	Personal Service. . . . .	1,206,108
29	Expense and Equipment. . . . .	<u>8,836,001</u>
30	From General Revenue Fund (0101). . . . .	10,042,109
31	From Federal Funds or Other Funds (Various). . . . .	47,851
32	For information technology projects started during the fiscal year	
33	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	2
34	For the Office of Administration	
35	Personal Service. . . . .	902,094
36	Expense and Equipment. . . . .	<u>1</u>
37	From General Revenue Fund (0101). . . . .	902,095
38	From Federal Funds or Other Funds (Various). . . . .	8,199
39	For information technology projects started during the fiscal year	
40	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	5,369
41	For the Department of Agriculture	
42	Personal Service. . . . .	64,968
43	Expense and Equipment. . . . .	<u>1</u>
44	From General Revenue Fund (0101). . . . .	64,969
45	From Federal Funds or Other Funds (Various). . . . .	4,121
46	For information technology projects started during the fiscal year	
47	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	109,864
48	For the Department of Natural Resources	
49	Personal Service. . . . .	168,383

50	Expense and Equipment. . . . .	<u>1</u>
51	From General Revenue Fund (0101). . . . .	168,384
52	From Federal Funds or Other Funds (Various). . . . .	1,334,807
53	For information technology projects started during the fiscal year	
54	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	141,030
55	For the Department of Economic Development	
56	Personal Service. . . . .	99,053
57	Expense and Equipment. . . . .	<u>200,003</u>
58	From General Revenue Fund (0101). . . . .	299,056
59	From Federal Funds or Other Funds (Various). . . . .	405,622
60	For information technology projects started during the fiscal year	
61	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	93,255
62	For the Department of Insurance, Financial Institutions and Professional	
63	Registration	
64	From Federal Funds or Other Funds (Various). . . . .	401,409
65	For information technology projects started during the fiscal year	
66	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	2
67	For the Department of Labor and Industrial Relations	
68	Personal Service and/or	
69	Expense and Equipment	
70	From General Revenue Fund (0101). . . . .	1
71	From Federal Funds or Other Funds (Various). . . . .	27,077,666
72	For information technology projects started during the fiscal year	
73	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	2
74	For the Department of Public Safety	
75	Personal Service. . . . .	215,832
76	Expense and Equipment. . . . .	<u>280,483</u>
77	From General Revenue Fund (0101). . . . .	496,315
78	From Federal Funds or Other Funds (Various). . . . .	365,833

79	For information technology projects started during the fiscal year	
80	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	18,604
81	For the Department of Corrections	
82	Personal Service. . . . .	908,804
83	Expense and Equipment. . . . .	<u>4,500,001</u>
84	From General Revenue Fund (0101). . . . .	5,408,805
85	From Federal Funds or Other Funds (Various). . . . .	47,339
86	For information technology projects started during the fiscal year	
87	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	1
88	For the Department of Health and Senior Services	
89	Personal Service. . . . .	564,776
90	Expense and Equipment. . . . .	<u>40,001</u>
91	From General Revenue Fund (0101). . . . .	604,777
92	From Federal Funds or Other Funds (Various). . . . .	17,698,861
93	For information technology projects started during the fiscal year	
94	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	2
95	For the Department of Mental Health	
96	Personal Service. . . . .	2,458,095
97	Expense and Equipment. . . . .	<u>1</u>
98	From General Revenue Fund (0101). . . . .	2,458,096
99	From Federal Funds or Other Funds (Various). . . . .	5,081
100	For information technology projects started during the fiscal year	
101	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	2
102	For the Department of Social Services	
103	Personal Service. . . . .	1,534,534
104	Expense and Equipment. . . . .	<u>1</u>
105	From General Revenue Fund (0101). . . . .	1,534,535
106	From Federal Funds or Other Funds (Various). . . . .	3,203,089
107	For information technology projects started during the fiscal year	
108	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	<u>2</u>
109	Total. . . . .	\$74,130,003

## Section 5.035. To the Office of Administration

2	For the Information Technology Services Division	
3	For the centralized telephone billing system	
4	Expense and Equipment	
5	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	\$44,700,697

## Section 5.040. To the Office of Administration

2	Funds are to be transferred out of the State Treasury, to the	
3	eProcurement and State Technology Fund	
4	From Missouri Revolving Information Technology Trust Fund (0980). . . . .	\$4,000,000
5	For receiving and expending funds for eProcurement activities	
6	From eProcurement and State Technology Fund (0495). . . . .	<u>3,000,000</u>
7	Total. . . . .	\$7,000,000

## Section 5.045. To the Office of Administration

2	For the Information Technology Services Division	
3	For replacement of the statewide accounting and budgeting systems,	
4	including consulting and procurement, per a memorandum of	
5	understanding between the Missouri House of Representatives, the	
6	Missouri Senate, the Office of Administration, and the Judiciary	
7	From General Revenue Fund (0101). . . . .	\$4,000,000
8	From Federal Funds (Various). . . . .	1,500,000
9	From Other Funds (Various). . . . .	<u>6,000,000</u>
10	Total. . . . .	\$11,500,000

## Section 5.050. To the Office of Administration

2	For the Division of Personnel, provided that not more than three percent	
3	(3%) flexibility is allowed from this section to Section 5.150, and	
4	further provided that no more than five percent (5%) flexibility is	
5	allowed between personal service and expense and equipment	
6	Personal Service. . . . .	\$2,900,804
7	Expense and Equipment. . . . .	<u>88,146</u>
8	From General Revenue Fund (0101). . . . .	2,988,950
9	Personal Service. . . . .	184,969
10	Expense and Equipment. . . . .	<u>471,489</u>
11	From Office of Administration Revolving Administrative Trust	
12	Fund (0505). . . . .	656,458



13	Personal Service. ....	96,552
14	Expense and Equipment. ....	<u>3,600</u>
15	From Missouri Revolving Information Technology Trust Fund (0980). ....	<u>100,152</u>
16	Total (Not to exceed 72.97 F.T.E.). ....	\$3,745,560

## Section 5.055. To the Office of Administration

2	For the Division of Personnel, for a Continuous/Improvement/Lean	
3	Program	
4	From General Revenue Fund (0101). ....	\$100,000
5	From Office of Administration Revolving Administrative	
6	Trust Fund (0505). ....	<u>200,000</u>
7	Total. ....	\$300,000

## Section 5.060. To the Office of Administration

2	For the Division of Personnel, for design and implementation of reward	
3	for performance	
4	From General Revenue Fund (0101). ....	\$940,000
5	From Federal Funds (Various). ....	166,000
6	From Other Funds (Various). ....	<u>394,000</u>
7	Total. ....	\$1,500,000

## Section 5.065. To the Office of Administration

2	For the Division of Personnel, for an employee suggestion program	
3	From General Revenue Fund (0101). ....	\$20,000

## Section 5.070. To the Office of Administration

2	For the Division of Purchasing and Materials Management, provided that	
3	not more than three percent (3%) flexibility is allowed from this	
4	section to Section 5.150, and further provided that no more than	
5	five percent (5%) flexibility is allowed between personal service	
6	and expense and equipment	
7	Personal Service. ....	\$1,859,367
8	Expense and Equipment. ....	<u>77,203</u>
9	From General Revenue Fund (0101). ....	1,936,570

10	For Contract Review	
11	Personal Service	

12	From General Revenue Fund (0101). . . . .	143,401
13	From Department of Mental Health Federal Fund (0148). . . . .	10,018
14	From Job Development and Training Fund (0155). . . . .	1,278
15	From Department of Labor and Industrial Relations Administrative Fund (0122). . . . .	2,601
16	From DNR Cost Allocation Fund (0500). . . . .	6,119
17	From Department of Insurance, Financial Institutions and	
18	Professional Registration Administrative Fund (0503). . . . .	2,090
19	From Department of Economic Development Administrative Fund (0547). . . . .	1,616
20	From Agriculture Protection Fund (0970). . . . .	1,596
21	From State Facility Maintenance and Operation Fund (0501). . . . .	<u>6,846</u>
22	Total (Not to exceed 37.00 F.T.E.). . . . .	\$2,112,135

## Section 5.075. To the Office of Administration

2	For the Division of Purchasing and Materials Management	
3	For refunding bid and performance bonds	
4	From Office of Administration Revolving Administrative Trust Fund	
5	(0505). . . . .	\$3,000,000

## Section 5.080. To the Office of Administration

2	For the Division of Facilities Management, Design and Construction	
3	Asset Management	
4	For authority to spend donated funds to support renovations and	
5	operations of the Governor's Mansion	
6	From State Facility Maintenance and Operation Fund (0501). . . . .	\$60,000

## Section 5.085. To the Office of Administration

2	For the Division of Facilities Management, Design and Construction	
3	Asset Management	
4	For any and all expenditures necessary for funding the operations of the	
5	Board of Public Buildings, state-owned and leased office	
6	buildings, institutional facilities, laboratories, and support	
7	facilities, provided that not more than five percent (5%) flexibility	
8	is allowed between personal service and expense and equipment	
9	Personal Service. . . . .	\$20,213,032
10	Expense and Equipment. . . . .	<u>31,040,866</u>
11	From State Facility Maintenance and Operation Fund (0501)	
12	(Not to exceed 504.25 F.T.E.). . . . .	\$51,253,898

## Section 5.090. To the Office of Administration

2	For the Division of Facilities Management, Design and Construction	
3	Asset Management	
4	For funding expenditures associated with the State Capitol Commission	
5	Expense and Equipment	
6	From State Capitol Commission Fund (0745).....	\$25,000

## Section 5.095. To the Board of Public Buildings

2	For the Office of Administration	
3	For the Division of Facilities Management, Design and Construction	
4	Asset Management	
5	For modifications, replacement, repair costs, and other support services at	
6	state-operated facilities or institutions when recovery is obtained	
7	from a third party including energy rebates or disaster recovery	
8	From State Facility Maintenance and Operation Fund (0501). ....	\$2,000,000

## Section 5.100. To the Office of Administration

2	For the Division of General Services, provided that not more than three	
3	percent (3%) flexibility is allowed from this section to Section	
4	5.150, and further provided that no more than five percent (5%)	
5	flexibility is allowed between personal service and expense and	
6	equipment	
7	Personal Service. ....	\$924,692
8	Expense and Equipment. ....	<u>64,403</u>
9	From General Revenue Fund (0101). ....	989,095
10	Personal Service. ....	2,980,747
11	Expense and Equipment. ....	<u>979,728</u>
12	From Office of Administration Revolving Administrative Trust	
13	Fund (0505). ....	<u>3,960,475</u>
14	Total (Not to exceed 103.00 F.T.E.). ....	\$4,949,570

## Section 5.105. To the Office of Administration

2	For the Division of General Services	
3	For the operation of the State Agency for Surplus Property	
4	Personal Service. ....	\$875,743
5	Expense and Equipment. ....	<u>646,020</u>
6	From Federal Surplus Property Fund (0407) (Not to exceed 21.00 F.T.E.). ....	\$1,521,763

## Section 5.110. To the Office of Administration

- 2 For the Division of General Services
- 3 For the Fixed Price Vehicle Program
- 4 Expense and Equipment
- 5 From Federal Surplus Property Fund (0407). . . . . \$1,495,994

## Section 5.115. To the Office of Administration

- 2 Funds are to be transferred out of the State Treasury, to the
- 3 Department of Social Services for the heating assistance program,
- 4 as provided by Section 34.032, RSMo
- 5 From Federal Surplus Property Fund (0407). . . . . \$30,000

## Section 5.120. To the Office of Administration

- 2 For the Division of General Services
- 3 For the disbursement of surplus property sales receipts
- 4 From Proceeds of Surplus Property Sales Fund (0710). . . . . \$299,894

## Section 5.125. To the Office of Administration

- 2 Funds are to be transferred out of the State Treasury, to various
- 3 state agency funds
- 4 From Proceeds of Surplus Property Sales Fund (0710). . . . . \$3,000,000

## Section 5.130. To the Office of Administration

- 2 Funds are to be transferred out of the State Treasury, to the State
- 3 Property Preservation Fund
- 4 From Other Funds (Various). . . . . \$25,000,000

## Section 5.135. To the Office of Administration

- 2 For the Division of General Services
- 3 For the repair or replacement of state-owned or leased facilities that have
- 4 suffered damage from natural or man-made events or for the
- 5 defeasance of outstanding debt secured by the damaged facilities
- 6 when a notice of coverage has been issued by the Commissioner
- 7 of Administration, as provided by Sections 37.410 through 37.413,
- 8 RSMo
- 9 From State Property Preservation Fund (0128). . . . . \$25,000,000

## Section 5.140. To the Office of Administration

- 2 For the Division of General Services

3 For rebillable expenses and for the replacement or repair of damaged  
 4 equipment when recovery is obtained from a third party  
 5 Expense and Equipment  
 6 From Office of Administration Revolving Administrative Trust Fund  
 7 (0505)..... \$15,480,000

Section 5.145. To the Office of Administration

2 Funds are to be transferred out of the State Treasury, for the  
 3 payment of claims, premiums, and expenses as provided by  
 4 Sections 105.711 through 105.726, RSMo, to the State Legal  
 5 Expense Fund  
 6 From General Revenue Fund (0101). .... \$18,625,000  
 7 From Federal and Other Funds (Various)..... 15,000,000  
 8 Total. .... \$33,625,000

Section 5.150. To the Office of Administration

2 Funds are to be transferred out of the State Treasury, for the  
 3 payment of claims, premiums, and expenses as provided by  
 4 Section 105.711 through 105.726, RSMo, to the State Legal  
 5 Expense Fund  
 6 From General Revenue Fund (0101). .... \$1

Section 5.155. To the Office of Administration

2 For the Division of General Services  
 3 For the payment of claims and expenses as provided by Section 105.711  
 4 et seq., RSMo, and for purchasing insurance against any or all  
 5 liability of the State of Missouri or any agency, officer, or  
 6 employee thereof  
 7 From State Legal Expense Fund (0692)..... \$100,000,000

Section 5.160. To the Office of Administration

2 For the Administrative Hearing Commission, provided that not more than  
 3 three percent (3%) flexibility is allowed from this section to  
 4 Section 5.150, and further provided that no more than twenty  
 5 percent (20%) flexibility is allowed between personal service and  
 6 expense and equipment  
 7 Personal Service. .... \$1,003,580  
 8 Annual salary adjustment in accordance with Section 105.005, RSMo. .... 9,110  
 9 Expense and Equipment..... 62,552  
 10 From General Revenue Fund (0101). .... 1,075,242

11	Personal Service. ....	77,354
12	Annual salary adjustment in accordance with Section 105.005, RSMo. ....	1,551
13	Expense and Equipment. ....	<u>56,715</u>
14	From Administrative Hearing Commission Educational Due Process	
15	Hearing Fund (0818). ....	<u>135,620</u>
16	Total (Not to exceed 16.50 F.T.E.). ....	\$1,210,862

## Section 5.165. To the Office of Administration

2	For funding the Office of Child Advocate, provided that not more than	
3	three percent (3%) flexibility is allowed from this section to	
4	Section 5.150, and further provided that not more than five percent	
5	(5%) flexibility is allowed between personal service and expense	
6	and equipment	
7	Personal Service. ....	\$232,113
8	Expense and Equipment. ....	<u>8,103</u>
9	From General Revenue Fund (0101). ....	240,216
10	Personal Service. ....	131,795
11	Expense and Equipment. ....	<u>14,825</u>
12	From Office of Administration - Federal Fund (0135). ....	<u>146,620</u>
13	Total (Not to exceed 6.00 F.T.E.). ....	\$386,836

## Section 5.170. To the Office of Administration

2	For the administrative, promotional, and programmatic costs of the	
3	Children's Trust Fund Board as provided by Section 210.173,	
4	RSMo provided that no more than five percent (5%) flexibility is	
5	allowed between personal service and expense and equipment	
6	Personal Service. ....	\$288,346
7	Expense and Equipment. ....	812,092
8	For Program Disbursements. ....	<u>2,100,000</u>
9	From Children's Trust Fund (0694) (Not to exceed 5.00 F.T.E.). ....	\$3,200,438

## Section 5.175. To the Office of Administration

2	For funding the Governor's Council on Disability, provided that not more	
3	than three percent (3%) flexibility is allowed from this section to	
4	Section 5.150, and further provided that not more than five percent	
5	(5%) flexibility is allowed between personal service and expense	
6	and equipment	
7	Personal Service. ....	\$184,520

8	Expense and Equipment. . . . .	<u>24,618</u>
9	From General Revenue Fund (0101) (Not to exceed 4.00 F.T.E.). . . . .	\$209,138

Section 5.180. To the Office of Administration

2	For those services provided through the Office of Administration that are	
3	contracted with and reimbursed by the Board of Trustees of the	
4	Missouri Public Entity Risk Management Fund as provided by	
5	Chapter 537, RSMo	
6	Personal Service. . . . .	\$706,759
7	Expense and Equipment. . . . .	<u>47,500</u>
8	From Office of Administration Revolving Administrative Trust Fund	
9	(0505) (Not to exceed 14.00 F.T.E.). . . . .	\$754,259

Section 5.185. To the Office of Administration

2	For the Missouri Ethics Commission	
3	Provided that not more than five percent (5%) flexibility is	
4	allowed between personal service and expense and equipment	
5	Personal Service. . . . .	\$1,245,711
6	Expense and Equipment. . . . .	<u>294,834</u>
7	From General Revenue Fund (0101) (Not to exceed 24.00 F.T.E.). . . . .	\$1,540,545

Section 5.190. To the Office of Administration

2	For the Division of Accounting	
3	For payment of rent by the state for state agencies occupying Board of	
4	Public Buildings revenue bond financed buildings. Funds are to	
5	be used for principal, interest, bond issuance costs, and reserve	
6	fund requirements of Board of Public Buildings bonds	
7	From General Revenue Fund (0101). . . . .	\$61,617,701
8	From Facilities Maintenance Reserve Fund (0124). . . . .	<u>12,621,832</u>
9	Total. . . . .	\$74,239,533

Section 5.195. To the Office of Administration

2	For the Division of Accounting	
3	For annual fees, arbitrage rebate, refunding, defeasance, and related	
4	expenses of House Bill 5 debt	
5	From General Revenue Fund (0101). . . . .	\$30,654

Section 5.200. To the Office of Administration

2	For the Division of Accounting	
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- 3 For payment of the state's lease/purchase debt requirements
- 4 From State Facility Maintenance and Operation Fund (0501). . . . . \$2,411,807

Section 5.205. To the Office of Administration

- 2 For the Division of Accounting
- 3 For MOHEFA debt service and all related expenses associated with the
- 4 Series 2011 MU-Columbia Arena project bonds
- 5 From General Revenue Fund (0101). . . . . \$2,520,875

Section 5.210. To the Office of Administration

- 2 For the Division of Accounting
- 3 For debt service and all related expenses associated with the State
- 4 Historical Society Project bonds issued through the Missouri
- 5 Development Finance Board
- 6 From General Revenue Fund (0101). . . . . \$2,322,594

Section 5.215. To the Office of Administration

- 2 For transferring funds to the Fulton State Hospital Bond Fund for debt
- 3 payments on bonds issued by the Missouri Development Finance
- 4 Board pursuant to a finance agreement between the Missouri
- 5 Development Finance Board, Office of Administration, and
- 6 Department of Mental Health for a project to replace Fulton State
- 7 Hospital not to exceed \$220 million in total bonding principal and
- 8 for related expenses
- 9 From General Revenue Fund (0101). . . . . \$12,341,638

Section 5.220. To the Office of Administration

- 2 For the Division of Accounting
- 3 For debt service related to the Fulton State Hospital bonds
- 4 From Fulton State Hospital Bond Fund (0396). . . . . \$12,346,138

Section 5.225. To the Office of Administration

- 2 For the Division of Facilities Management, Design and Construction
- 3 For debt service related to guaranteed energy cost savings contracts
- 4 From Facilities Maintenance Reserve Fund (0124). . . . . \$3,898,878

Section 5.230. To the Office of Administration

- 2 For the Division of Accounting
- 3 For Debt Management



4 Expense and Equipment  
 5 From General Revenue Fund (0101). . . . . \$83,300

Section 5.235. To the Office of Administration

2 For the Division of Accounting  
 3 For the Bartle Hall Convention Center expansion, operations,  
 4 development, or maintenance in Kansas City pursuant to Sections  
 5 67.638 through 67.641, RSMo  
 6 From General Revenue Fund (0101). . . . . \$2,000,000

Section 5.240. To the Office of Administration

2 For the Division of Accounting  
 3 For the maintenance of the Jackson County Sports Complex pursuant to  
 4 Sections 67.638 through 67.641, RSMo  
 5 From General Revenue Fund (0101). . . . . \$3,000,000

Section 5.245. To the Office of Administration

2 For the Division of Accounting  
 3 For debt service and maintenance on the Edward Jones Dome project in  
 4 St. Louis  
 5 From General Revenue Fund (0101). . . . . \$12,000,000

Section 5.250. To the Office of Administration

2 For the Division of Accounting  
 3 For interest payments on federal grant monies in accordance with the Cash  
 4 Management Improvement Act of 1990 and 1992, and any other  
 5 interest or penalties due to the federal government  
 6 From General Revenue Fund (0101). . . . . \$500,000  
 7 From Federal Funds (0135). . . . . 20,000  
 8 From Other Funds (0407). . . . . 20,000  
 9 Total. . . . . \$540,000

Section 5.255. To the Office of Administration

2 Funds are to be transferred out of the State Treasury, chargeable to  
 3 the Budget Reserve Fund and other funds, such amounts as may be  
 4 necessary for cash-flow assistance to various funds, provided,  
 5 however, that funds other than the Budget Reserve Fund will not  
 6 be used without prior notification to the Commissioner of the  
 7 Office of Administration, the Chair of the Senate Appropriations  
 8 Committee, and the Chair of the House Budget Committee.  
 9 Cash-flow assistance from funds other than the Budget Reserve

10	Fund shall only be transferred from May 15 to June 30 in any	
11	fiscal year, and an amount equal to the transfer received, plus	
12	interest, shall be transferred back to the appropriate Other Funds	
13	prior to June 30 of the fiscal year in which the transfer was made	
14	From Budget Reserve Fund and Other Funds to General Revenue Fund	
15	(Various). . . . .	\$550,000,000
16	From Budget Reserve Fund and Other Funds to Other Funds (Various). . . . .	<u>100,000,000</u>
17	Total. . . . .	\$650,000,000

## Section 5.260. To the Office of Administration

2	Funds are to be transferred out of the State Treasury, such amounts	
3	as may be necessary for repayment of cash-flow assistance to the	
4	Budget Reserve Fund and Other Funds, provided, however, that	
5	the Commissioner of the Office of Administration, the Chair of the	
6	Senate Appropriations Committee, and the Chair of the House	
7	Budget Committee shall be notified when repayment to funds,	
8	other than the Budget Reserve Fund, has been made	
9	From General Revenue Fund (0101). . . . .	\$550,000,000
10	From Other Funds (Various). . . . .	<u>100,000,000</u>
11	Total. . . . .	\$650,000,000

## Section 5.265. To the Office of Administration

2	Funds are to be transferred out of the State Treasury, such amounts	
3	as may be necessary for interest payments on cash-flow assistance,	
4	to the Budget Reserve Fund and Other Funds	
5	From General Revenue Fund (0101). . . . .	\$5,500,000
6	From Other Funds (Various). . . . .	<u>500,000</u>
7	Total. . . . .	\$6,000,000

## Section 5.270. To the Office of Administration

2	Funds are to be transferred out of the State Treasury, such amounts	
3	as may be necessary for constitutional requirements of the Budget	
4	Reserve Fund, provided that not more than twenty-five percent	
5	(25%) flexibility is allowed from sections 5.450, 5.465 and 5.490	
6	to this section	
7	From General Revenue Fund (0101). . . . .	\$7,480,142
8	From Budget Reserve Fund (0100). . . . .	<u>1</u>
9	Total. . . . .	\$7,480,143

## Section 5.275. To the Office of Administration

2	Funds are to be transferred out of the State Treasury, such amounts	
3	as may be necessary for corrections to fund balances	
4	From General Revenue Fund (0101). . . . .	\$50,000
5	From Federal and Other Funds (Various). . . . .	<u>750,000</u>
6	Total. . . . .	\$800,000

## Section 5.280. To the Office of Administration

2	Funds are to be transferred out of the State Treasury, to other funds	
3	in support of the state's central services performed by the Office of	
4	Administration, the Department of Revenue, the Capitol Police,	
5	the Elected Officials, and the General Assembly, to the General	
6	Revenue Fund	
7	From Other Funds (Various). . . . .	\$9,894,605

## Section 5.285. To the Office of Administration

2	For funding statewide membership dues	
3	From General Revenue Fund (0101). . . . .	\$130,200

## Section 5.290. To the Office of Administration

2	For the Division of Accounting	
3	For paying the several counties of Missouri the amount that has been paid	
4	into the State Treasury by the United States Treasury as a refund	
5	from the leases of flood control lands, under the provisions of an	
6	Act of Congress approved June 28, 1938, to be distributed to	
7	certain counties in Missouri in accordance with the provisions of	
8	state law provided that not more than twenty-five percent (25%)	
9	flexibility is allowed between Sections 5.290 and 5.295	
10	From Office of Administration - Federal Fund (0135). . . . .	\$1,800,000

## Section 5.295. To the Office of Administration

2	For the Division of Accounting	
3	For paying the several counties of Missouri the amount that has been paid	
4	into the State Treasury by the United States Treasury as a refund	
5	from the National Forest Reserve, under the provisions of an Act	
6	of Congress approved June 28, 1938, to be distributed to certain	
7	counties in Missouri provided that not more than twenty-five	
8	percent (25%) flexibility is allowed between Sections 5.290 and	
9	5.295	
10	From Office of Administration - Federal Fund (0135). . . . .	\$8,000,000

## Section 5.300. To the Office of Administration

- 2 For the Division of Accounting
- 3 For payments to counties for county correctional prosecution
- 4 reimbursements pursuant to Sections 50.850 and 50.853, RSMo
- 5 From General Revenue Fund (0101). . . . . \$30,000

## Section 5.305. To the Office of Administration

- 2 For distribution of state grants to regional planning commissions and local
- 3 governments as provided by Chapter 251, RSMo
- 4 From General Revenue Fund (0101). . . . . \$300,000

## Section 5.450. To the Office of Administration

- 2 For transferring funds for state employees and participating political
- 3 subdivisions to the OASDHI Contributions Fund and further
- 4 provided that no more than five percent (5%) flexibility is allowed
- 5 between federal and other funds within this section; and further
- 6 provided that not more than twenty five percent (25%) flexibility
- 7 is allowed from this section to Section 5.270
- 8 From General Revenue Fund (0101). . . . . \$79,797,319
- 9 From Federal Funds (Various). . . . . 33,849,774
- 10 From Other Funds (Various). . . . . 48,375,903
- 11 Total. . . . . \$162,022,996

## Section 5.455. To the Office of Administration

- 2 For the Department of Public Safety
- 3 For transferring funds for employees of the State Highway Patrol to the
- 4 OASDHI Contributions Fund, said transfers to be administered by
- 5 the Office of Administration
- 6 From State Highways and Transportation Department Fund (0644). . . . . \$9,465,000

## Section 5.460. To the Office of Administration

- 2 For the Division of Accounting
- 3 For the payment of OASDHI taxes for all state employees and for
- 4 participating political subdivisions within the state to the Treasurer
- 5 of the United States for compliance with current provisions of
- 6 Title 2 of the Federal Social Security Act, as amended, in
- 7 accordance with the agreement between the State Social Security
- 8 Administrator and the Secretary of the Department of Health and
- 9 Human Services; and for administration of the agreement under
- 10 Section 218 of the Social Security Act which extends Social

11 Security benefits to state and local public employees  
 12 From OASDHI Contributions Fund (0702). . . . . \$171,454,977

Section 5.465. To the Office of Administration

2 For transferring funds for the state's contribution to the Missouri State  
 3 Employees' Retirement System to the State Retirement  
 4 Contributions Fund, provided that no more than five percent (5%)  
 5 flexibility is allowed between federal and other funds within this  
 6 section; and further provided that not more than twenty-five  
 7 percent (25%) flexibility is allowed from this section to Section  
 8 5.270  
 9 From General Revenue Fund (0101). . . . . \$259,139,433  
 10 From Federal Funds (Various). . . . . 91,715,703  
 11 From Other Funds (Various). . . . . 81,614,006  
 12 Total. . . . . \$432,469,142

Section 5.470. To the Office of Administration

2 For the Division of Accounting  
 3 For payment of the state's contribution to the Missouri State Employees'  
 4 Retirement System, provided that no more than \$11,064,705 shall  
 5 be expended on administration of the system, excluding  
 6 investment expenses  
 7 From State Retirement Contributions Fund (0701). . . . . \$432,469,142

Section 5.475. To the Office of Administration

2 For the Division of Accounting  
 3 For payment of retirement benefits to the Public School Retirement  
 4 System pursuant to Section 104.342, RSMo and further provided  
 5 that no more than five percent (5%) flexibility is allowed between  
 6 federal and other funds within this section  
 7 From General Revenue Fund (0101). . . . . \$70,000

Section 5.480. To the Office of Administration

2 For the Division of Accounting  
 3 For reimbursing the Division of Employment Security benefit account for  
 4 claims paid to former state employees for unemployment insurance  
 5 coverage and for related professional services and further provided  
 6 that no more than five percent (5%) flexibility is allowed between  
 7 federal and other funds within this section  
 8 From General Revenue Fund (0101). . . . . \$1,535,534  
 9 From Federal Funds (Various). . . . . 659,619

10	From Other Funds (Various). . . . .	<u>1,108,915</u>
11	Total. . . . .	\$3,304,068

## Section 5.485. To the Office of Administration

2	For the Division of Accounting	
3	For reimbursing the Division of Employment Security benefit account for	
4	claims paid to former state employees of the Department of Public	
5	Safety for unemployment insurance coverage and for related	
6	professional services	
7	From State Highways and Transportation Department Fund (0644). . . . .	\$100,000

## Section 5.490. To the Office of Administration

2	For transferring funds for the state's contribution to the Missouri	
3	Consolidated Health Care Plan to the Missouri Consolidated	
4	Health Care Plan Benefit Fund, provided that no more than five	
5	percent (5%) flexibility is allowed between federal and other funds	
6	within this section; and further provided that not more than	
7	twenty-five percent (25%) flexibility is allowed from this section	
8	to Section 5.255	
9	From General Revenue Fund (0101). . . . .	\$298,103,017
10	From Federal Funds (Various). . . . .	117,417,082
11	From Other Funds (Various). . . . .	<u>71,071,841</u>
12	Total. . . . .	\$486,591,940

## Section 5.495. To the Office of Administration

2	For the Division of Accounting	
3	For payment of the state's contribution to the Missouri Consolidated	
4	Health Care Plan, provided that no more than \$8,406,319 shall be	
5	expended on administration of the plan, excluding third-party	
6	administrator fees	
7	From Missouri Consolidated Health Care Plan Benefit Fund (0765). . . . .	\$486,453,208

## Section 5.500. To the Office of Administration

2	For the Division of Accounting	
3	For paying refunds for overpayment or erroneous payment of employee	
4	withholding taxes	
5	From General Revenue Fund (0101). . . . .	\$36,000

## Section 5.505. To the Office of Administration

2	For the Division of Accounting	
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- 3 For providing voluntary life insurance
- 4 From Missouri State Employees Voluntary Life Insurance Fund (0910).....\$3,900,000

Section 5.510. To the Office of Administration

- 2 For the Division of Accounting
- 3 For employee medical expense reimbursements reserve
- 4 From General Revenue Fund (0101). ....\$1

Section 5.515. To the Office of Administration

- 2 For the Division of Accounting
- 3       Personal Service for state payroll contingency
- 4 From General Revenue Fund (0101). .... \$36,000

Section 5.520. To the Office of Administration

- 2 For the Division of General Services
- 3 For the provision of workers' compensation benefits to state employees
- 4       through either a self-insurance program administered by the Office
- 5       of Administration and/or by contractual agreement with a private
- 6       carrier and for administrative and legal expenses authorized, in
- 7       part, by Section 105.810, RSMo
- 8 From General Revenue Fund (0101). ....\$37,934,152
- 9 From Conservation Commission Fund (0609)..... 1,200,000
- 10 Total. ....\$39,134,152

Section 5.525. To the Office of Administration

- 2       Funds are to be transferred out of the State Treasury, chargeable to
- 3       various funds, amounts paid from the General Revenue Fund for
- 4       workers' compensation benefits provided to employees paid from
- 5       these other funds, to the General Revenue Fund and further
- 6       provided that no more than five percent (5%) flexibility is allowed
- 7       between federal and other funds within this section
- 8 From Federal Funds (Various). ....\$5,016,792
- 9 From Other Funds (Various). .... 3,949,150
- 10 Total. ....\$8,965,942

Section 5.530. To the Office of Administration

- 2 For the Division of General Services
- 3 For workers' compensation tax payments pursuant to Section 287.690,
- 4       RSMo
- 5 From General Revenue Fund (0101). ....\$3,165,000

6	From Conservation Commission Fund (0609).....	<u>125,000</u>
7	Total .....	\$3,290,000

**Office of Administration Totals**

General Revenue Fund.....	\$235,297,459
Federal Funds. ....	100,750,473
Other Funds.....	<u>96,453,997</u>
Total. ....	\$432,501,929

**Employee Benefits Totals**

General Revenue Fund.....	\$679,780,456
Federal Funds. ....	243,642,178
Other Funds.....	<u>216,960,665</u>
Total. ....	\$1,140,383,299

✓





**OFFICE OF ADMINISTRATION  
HOUSE BILL NO. 5**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 221,364,689	\$ 235,297,459	\$ 13,932,770	6.3%
Federal	83,520,050	100,750,473	17,230,423	20.6%
Other	<u>67,454,003</u>	<u>96,453,997</u>	<u>28,999,994</u>	43.0%
Total	\$ 372,338,742	\$ 432,501,929	\$ 60,163,187	16.2%

Fiscal Year 2020 appropriations include funds for the following items:

- \$25,000,000 Workers' Compensation Administration Fund for modernization of the workers' compensation system within the Department of Labor and Industrial Relations.
- \$15,334,613 federal funds for a state agency model management information system for the Women, Infants and Children program within the Department of Health and Senior Services.
- \$6,500,000 for a statewide enterprise resource planning system, including \$2,000,000 General Revenue.
- \$6,836,000 for Department of Revenue data warehouse restructuring.
- \$4,500,000 for the Missouri Corrections Integrated System within the Department of Corrections.
- \$4,500,000 for an electronic monitoring pilot program.
- \$3,200,000 for Department of Revenue call center digital modernization.
- \$2,250,000 for anticipated Budget Reserve Fund interest payments.
- \$2,000,000 for motor vehicle and driver licensing information technology infrastructure.
- \$2,000,000 for intensive project management training, including \$750,000 General Revenue.
- \$1,500,000 for design and implementation of a reward for performance program, including \$940,000 General Revenue.
- \$1,230,149 for electronic case reporting for the Department of Health and Senior Services, including \$123,015 General Revenue.
- \$500,000 for information technology equipment for the Department of Corrections.
- \$500,000 and two staff for the Complete Count Committee for the census.
- \$300,000 for a Continuous Improvement/Lean Program, including \$100,000 General Revenue.
- \$252,153 and two staff for reapportionment and census activities.
- \$200,000 for the Department of Economic Development customer relations management system.
- \$200,000 for improvements to the Department of Elementary and Secondary Education school finance payment system, including \$100,000 General Revenue.

**OFFICE OF ADMINISTRATION**  
**HOUSE BILL NO. 5**  
**Page 2**

- \$200,000 Ambulance Service Reimbursement Allowance Fund for an Emergency Medical Technician licensing system upgrade.
- \$140,482 for an investigation report management system for the Division of Fire Safety within the Department of Public Safety.
- \$140,000 for a records management system for the Capitol Police within the Department of Public Safety.
- \$124,952 for salary increases to improve recruitment and retention of qualified staff within the Division of Budget and Planning.
- \$100,000 for Regional Planning Commissions.
- \$85,191 and one staff for enterprise resource planning system implementation.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$13,674,104) reduction from lease/purchase debt service, including (\$13,668,704) General Revenue.
- (\$2,915,000) reduction due to the completion of a performance compensation study, including (\$1,388,192) General Revenue.
- (\$1,769,958) reduction from the Budget Reserve Fund transfer.
- (\$688,000) reduction of one-time expenditures, including (\$313,000) General Revenue.



**OFFICE OF ADMINISTRATION  
FRINGE BENEFITS  
HOUSE BILL NO. 5**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 650,323,791	\$ 679,780,456	\$ 29,456,665	4.5%
Federal	237,427,645	243,642,178	6,214,533	2.6%
Other	<u>205,210,783</u>	<u>216,960,665</u>	<u>11,749,882</u>	5.7%
Total	\$ 1,092,962,219	\$ 1,140,383,299	\$ 47,421,080	4.3%

Fiscal Year 2020 appropriations include funds for the following items:

- \$20,485,933 to continue the state's share of the state employee health care benefit plan, including \$12,031,388 General Revenue.
- \$8,785,032 for actuarially recommended retirement benefit contribution rate increases, including \$6,487,419 General Revenue.
- \$7,172,000 for fringe costs associated with pay plans, including \$5,147,000 General Revenue.
- \$6,394,131 for fringe costs associated with new personal service statewide, including \$449,349 General Revenue.
- \$3,634,000 for fringe costs associated with the remaining periods of the Fiscal Year 2019 approved pay plan, including \$2,338,000 General Revenue.
- \$1,903,544 for workers' compensation tax payments.
- \$1,323,000 for fringe costs associated with the recently completed compensation study to move to market-based minimums, including \$788,000 General Revenue.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$2,758,525) reduction, including (\$120,000) General Revenue, to align the budget with planned expenditures.

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



(573) 751-3222  
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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 6 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Agriculture, Department of Natural Resources, Department of Conservation, and the several divisions and programs thereof and for the expenses, grants, refunds, distributions, and capital improvements projects involving the repair, replacement, and maintenance of state buildings and facilities of the Department of Natural Resources and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds, for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 6.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael L. Parson", written in a cursive style.

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
CONFERENCE COMMITTEE SUBSTITUTE FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR

# HOUSE BILL NO. 6

## 100TH GENERAL ASSEMBLY

0006H.05T

2019

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### AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Agriculture, Department of Natural Resources, Department of Conservation, and the several divisions and programs thereof and for the expenses, grants, refunds, distributions, and capital improvements projects involving the repair, replacement, and maintenance of state buildings and facilities of the Department of Natural Resources and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds, for the period beginning July 1, 2019, and ending June 30, 2020.

---

*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, fund transfer, and program described herein for the item or items  
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period  
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

### PART 1

Section 6.000. Each appropriation in this act shall consist of the item or  
2 items in each section of Part 1 of this act, for the amount and  
3 purpose and from the fund designated in each section of Part 1, as  
4 well as all additional clarifications of purpose in Part 2 of this act  
5 that make reference by section to said item or items in Part 1. Any  
6 clarification of purpose in Part 2 shall state the section or sections  
7 in Part 1 to which it attaches and shall, together with the language  
8 of said section(s) in Part 1, form the complete statement of purpose  
9 of the appropriation. As such, the provisions of Part 2 of this act  
10 shall not be severed from Part 1, and if any clarification of purpose  
11 in Part 2 is for any reason held to be invalid, such decision shall

12 invalidate all of the appropriations in this act of which said  
13 clarification of purpose is a part.

Section 6.005. To the Department of Agriculture

2 For the Office of the Director, provided that three percent (3%) flexibility  
3 is allowed from this section to Section 6.140  
4 Expense and Equipment  
5 From General Revenue Fund (0101). . . . . \$50,000

6 For the Office of the Director, provided fifty percent (50%) flexibility is  
7 allowed between funds and no flexibility is allowed between  
8 personal service and expense and equipment  
9 Personal Service. . . . . 205,499  
10 Annual salary Adjustment in accordance with Section 105.005, RSMo. . . . . 7  
11 Expense and Equipment. . . . . 1,184,124  
12 From Department of Agriculture Federal Fund (0133). . . . . 1,389,630

13 Personal Service. . . . . 755,620  
14 Annual salary Adjustment in accordance with Section 105.005, RSMo. . . . . 2,067  
15 Expense and Equipment. . . . . 128,725  
16 From Agriculture Protection Fund (0970). . . . . 886,412

17 Personal Service. . . . . 23,678  
18 Annual salary Adjustment in accordance with Section 105.005, RSMo. . . . . 184  
19 Expense and Equipment. . . . . 2,494  
20 From Animal Care Reserve Fund (0295). . . . . 26,356

21 Personal Service. . . . . 23,951  
22 Expense and Equipment. . . . . 2,500  
23 From Animal Health Laboratory Fee Fund (0292). . . . . 26,451

24 Personal Service. . . . . 19,648  
25 Annual salary Adjustment in accordance with Section 105.005, RSMo. . . . . 1  
26 Expense and Equipment. . . . . 1,982  
27 From Grain Inspection Fee Fund (0647). . . . . 21,631

28 Personal Service. . . . . 8,611  
29 Expense and Equipment. . . . . 901  
30 From Missouri Land Survey Fund (0668). . . . . 9,512

31	Personal Service. ....	14,417
32	Annual salary Adjustment in accordance with Section 105.005, RSMo. ....	1
33	Expense and Equipment. ....	<u>1,499</u>
34	From Missouri Wine and Grape Fund (0787). ....	15,917
35	Personal Service. ....	28,411
36	Annual salary Adjustment in accordance with Section 105.005, RSMo. ....	1
37	Expense and Equipment. ....	<u>2,940</u>
38	From Petroleum Inspection Fund (0662). ....	31,352
39	Personal Service. ....	34,106
40	Annual salary Adjustment in accordance with Section 105.005, RSMo. ....	237
41	Expense and Equipment. ....	<u>3,597</u>
42	From State Fair Fee Fund (0410). ....	37,940
43	For refunds of erroneous receipts due to errors in application for licenses,	
44	registrations, permits, certificates, subscriptions, or other fees	
45	From Agriculture Protection Fund (0970). ....	13,500
46	For receiving and expending grants, donations, contracts, and payments	
47	from private, federal, and other governmental agencies which may	
48	become available between sessions of the General Assembly	
49	provided the General Assembly shall be notified of the source of	
50	any new funds and the purpose for which they shall be expended,	
51	in writing, prior to the use of said funds	
52	Expense and Equipment	
53	From Department of Agriculture Federal Fund (0133). ....	<u>284,883</u>
54	Total (Not to exceed 20.75 F.T.E.). ....	\$2,793,584

Section 6.006. To the Department of Agriculture

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). ....	\$184
8	From Federal and Other Funds (Various). ....	<u>4,490</u>
9	Total. ....	\$4,674

## Section 6.010. To the Department of Agriculture

2 Funds are to be transferred out of the State Treasury to the  
 3 Veterinary Student Loan Payment Fund  
 4 From Lottery Proceeds Fund (0291). . . . . \$120,000

## Section 6.015. To the Department of Agriculture

2 For large animal veterinary student loans in accordance with the  
 3 provisions of Sections 340.375 to 340.396, RSMo  
 4 From Veterinary Student Loan Payment Fund (0803). . . . . \$180,000

## Section 6.020. To the Department of Agriculture

2 For the Agriculture Business Development Division, provided fifty  
 3 percent (50%) flexibility is allowed between funds and no  
 4 flexibility is allowed between personal service and expense and  
 5 equipment, provided three percent (3%) flexibility is allowed from  
 6 this section to Section 6.140  
 7 Personal Service. . . . . \$44,307  
 8 Expense and Equipment. . . . . 31,500  
 9 From General Revenue Fund (0101). . . . . 75,807  
 10 Personal Service. . . . . 64,210  
 11 Expense and Equipment. . . . . 423,886  
 12 From Department of Agriculture Federal Fund (0133). . . . . 488,096  
 13 Personal Service. . . . . 18,957  
 14 Expense and Equipment. . . . . 176,735  
 15 From Agriculture Business Development Fund (0683). . . . . 195,692  
 16 Expense and Equipment  
 17 From AgriMissouri Fund (0897). . . . . 40,000  
 18 Personal Service. . . . . 1,302,206  
 19 Expense and Equipment. . . . . 417,890  
 20 From Agriculture Protection Fund (0970). . . . . 1,720,096  
 21 For the Governor's Conference on Agriculture  
 22 From Agriculture Business Development Fund (0683). . . . . 210,638



23	For urban and non-traditional agriculture	
24	From Agriculture Protection Fund (0970). . . . .	65,000
25	From Agriculture Business Development Fund (0683). . . . .	10,000
26	For competitive grants to innovative projects that promote agriculture in	
27	urban/suburban communities	
28	From Agriculture Protection Fund (0970). . . . .	50,000
29	For supporting farmers' markets and other economic development	
30	initiatives that work to reduce food deserts in areas which have	
31	been designated a food desert by the United States Department of	
32	Agriculture at any point in the five years prior to the application	
33	for such funds	
34	From General Revenue Fund (0101). . . . .	200,000
35	For Delta Regional Authority Organizational Dues	
36	From Agriculture Protection Fund (0970). . . . .	150,644
37	For the Abattoir Program	
38	From General Revenue Fund (0101). . . . .	<u>1</u>
39	Total (Not to exceed 29.51 F.T.E.). . . . .	\$3,205,974

## Section 6.025. To the Department of Agriculture

2	For the Agriculture Business Development Division	
3	For the Agri Missouri Marketing Program	
4	Personal Service. . . . .	\$38,405
5	Expense and Equipment. . . . .	<u>218,756</u>
6	From Agriculture Protection Fund (0970) (Not to exceed 0.97 F.T.E.). . . . .	\$257,161

## Section 6.030. To the Department of Agriculture

2	For the Agriculture Business Development Division	
3	For the Wine and Grape Program, provided five percent (5%) flexibility	
4	is allowed between personal service and expense and equipment	
5	Personal Service. . . . .	\$276,891
6	Expense and Equipment. . . . .	<u>1,598,695</u>
7	From Missouri Wine and Grape Fund (0787) (Not to exceed 5.00 F.T.E.). . . . .	\$1,875,586

## Section 6.035. To the Department of Agriculture

2	For the Agriculture Business Development Division	
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3	For the Agriculture and Small Business Development Authority, provided	
4	fifty percent (50%) flexibility is allowed between funds and no	
5	flexibility is allowed between personal service and expense and	
6	equipment	
7	Personal Service. ....	\$119,843
8	Expense and Equipment. ....	<u>9,264</u>
9	From Single-Purpose Animal Facilities Loan Program Fund (0408). ....	129,107
10	Personal Service. ....	11,749
11	Expense and Equipment. ....	<u>2,000</u>
12	From Livestock Feed and Crop Input Loan Program Fund (0978). ....	13,749
13	Expense and Equipment	
14	From Agricultural Product Utilization Grant Fund (0413). ....	<u>100</u>
15	Total (Not to exceed 3.20 F.T.E.). ....	\$142,956

Section 6.040. To the Department of Agriculture

2	Funds are to be transferred out of the State Treasury to the	
3	Single-Purpose Animal Facilities Loan Guarantee Fund, provided	
4	one hundred percent (100%) flexibility is allowed between this	
5	section and Sections 6.050 and 6.060 and three percent (3%)	
6	flexibility is allowed from this section to Section 6.140	
7	From General Revenue Fund (0101). ....	\$5,000

Section 6.045. To the Department of Agriculture

2	For loan guarantees as provided in Sections 348.190 and 348.200, RSMo	
3	From Single-Purpose Animal Facilities Loan Guarantee Fund (0409). ....	\$201,046

Section 6.050. To the Department of Agriculture

2	Funds are to be transferred out of the State Treasury to the	
3	Agricultural Product Utilization and Business Development Loan	
4	Guarantee Fund, provided one hundred percent (100%) flexibility	
5	is allowed between this section and Sections 6.040 and 6.060 and	
6	three percent (3%) flexibility is allowed from this section to	
7	Section 6.140	
8	From General Revenue Fund (0101). ....	\$15,000

Section 6.055. To the Department of Agriculture

2	For loan guarantees as provided in Sections 348.403, 348.408, and	
3	348.409, RSMo	

4 From Agricultural Product Utilization and Business Development Loan  
 5 Guarantee Fund (0411). . . . . \$624,501

Section 6.060. To the Department of Agriculture

2 Funds are to be transferred out of the State Treasury to the  
 3 Livestock Feed and Crop Input Loan Guarantee Fund, provided  
 4 one hundred percent (100%) flexibility is allowed between this  
 5 section and Sections 6.040 and 6.050 and three percent (3%)  
 6 flexibility is allowed from this section to Section 6.140  
 7 From General Revenue Fund (0101). . . . . \$5,000

Section 6.065. To the Department of Agriculture

2 For loan guarantees for loans administered by the Missouri Agricultural  
 3 and Small Business Development Authority for the purpose of  
 4 financing the purchase of livestock feed used to produce livestock  
 5 and input used to produce crops for the feeding of livestock,  
 6 provided the appropriation may not exceed \$2,000,000  
 7 From Livestock Feed and Crop Input Loan Guarantee Fund (0914). . . . . \$50,000

Section 6.070. To the Department of Agriculture

2 For the Agriculture Business Development Division  
 3 For the Agriculture Development Program  
 4 Personal Service. . . . . \$79,233  
 5 Expense and Equipment. . . . . 41,744  
 6 From Agriculture Development Fund (0904). . . . . 120,977  
 7 For all monies in the Agriculture Development Fund for investments,  
 8 reinvestments and for emergency agricultural relief and  
 9 rehabilitation as provided by law  
 10 From Agriculture Development Fund (0904). . . . . 100,000  
 11 Total (Not to exceed 1.60 F.T.E.). . . . . \$220,977

Section 6.075. To the Department of Agriculture

2 Funds are to be transferred out of the State Treasury to the  
 3 Missouri Dairy Industry Revitalization Fund, provided three  
 4 percent (3%) flexibility is allowed from this section to Section  
 5 6.140  
 6 From General Revenue Fund (0101). . . . . \$15,000

## Section 6.080. To the Department of Agriculture

2 For the Missouri Dairy Industry Revitalization Act

3 From Missouri Dairy Industry Revitalization Fund (0414). . . . . \$40,000

## Section 6.085. To the Department of Agriculture

2 For the Division of Animal Health, provided three percent (3%)

3 flexibility is allowed from this section to Section 6.140

4 Personal Service. . . . . \$2,724,363

5 Expense and Equipment. . . . . 902,293

6 From General Revenue Fund (0101). . . . . 3,626,656

7 For the Division of Animal Health, provided fifty percent (50%)

8 flexibility is allowed between funds and no flexibility is allowed

9 between personal service and expense and equipment

10 Personal Service. . . . . 847,780

11 Expense and Equipment. . . . . 566,383

12 From Department of Agriculture Federal Fund (0133). . . . . 1,414,163

13 Personal Service. . . . . 110,313

14 Expense and Equipment. . . . . 917,050

15 From Animal Health Laboratory Fee Fund (0292). . . . . 1,027,363

16 Personal Service. . . . . 477,129

17 Expense and Equipment. . . . . 185,956

18 From Animal Care Reserve Fund (0295). . . . . 663,085

19 Personal Service

20 From Livestock Brands Fund (0299). . . . . 115

21 Expense and Equipment

22 From Agriculture Protection Fund (0970). . . . . 2,462

23 Expense and Equipment

24 From Puppy Protection Trust Fund (0985). . . . . 5,000

25 Expense and Equipment

26 From Large Carnivore Fund (0988). . . . . 10,000

27	To support local efforts to spay and neuter cats and dogs	
28	From Missouri Pet Spay/Neuter Fund (0747).....	50,000
29	To support the Livestock Brands Program	
30	From Livestock Brands Fund (0299).....	30,698
31	For expenses incurred in regulating Missouri livestock markets	
32	From Livestock Sales and Markets Fees Fund (0581).....	30,690
33	For processing livestock market bankruptcy claims	
34	From Agriculture Bond Trustee Fund (0756).....	129,000
35	For contributions, gifts and grants in support of relief efforts to reduce the	
36	suffering of abandoned animals	
37	From State Institutions Gift Trust Fund (0925).....	<u>5,000</u>
38	Total (Not to exceed 84.42 F.T.E.).....	\$6,994,232

Section 6.090. To the Department of Agriculture

2	For the Division of Animal Health	
3	For indemnity payments and for indemnifying producers and owners of	
4	livestock and poultry for preventing the spread of disease during	
5	emergencies declared by the State Veterinarian, subject to the	
6	approval by the Department of Agriculture of a state match rate up	
7	to fifty percent (50%), provided three percent (3%) flexibility is	
8	allowed from this section to Section 6.140	
9	From General Revenue Fund (0101).....	\$10,000

Section 6.095. To the Department of Agriculture

2	For the Division of Grain Inspection and Warehousing, provided five	
3	percent (5%) flexibility is allowed between personal service and	
4	expense and equipment and three percent (3%) flexibility is	
5	allowed from this section to Section 6.140	
6	Personal Service.....	\$730,253
7	Expense and Equipment.....	<u>85,928</u>
8	From General Revenue Fund (0101).....	816,181

9	For the Division of Grain Inspection and Warehousing, provided fifty	
10	percent (50%) flexibility is allowed between funds and five	
11	percent (5%) flexibility is allowed between personal service and	
12	expense and equipment	

13	Personal Service. ....	37,268
14	Expense and Equipment. ....	<u>36,211</u>
15	From Department of Agriculture Federal Fund (0133). ....	73,479
16	Personal Service. ....	82,881
17	Expense and Equipment. ....	<u>31,651</u>
18	From Commodity Council Merchandising Fund (0406). ....	114,532
19	Personal Service. ....	2,150,247
20	Expense and Equipment. ....	<u>629,694</u>
21	From Grain Inspection Fee Fund (0647). ....	2,779,941
22	Expense and Equipment	
23	From Agriculture Protection Fund (0970). ....	<u>85,000</u>
24	Total (Not to exceed 82.75 F.T.E.). ....	\$3,869,133

Section 6.100. To the Department of Agriculture

2	For the Division of Grain Inspection and Warehousing	
3	For the Missouri Aquaculture Council	
4	From Aquaculture Marketing Development Fund (0573). ....	\$11,000
5	For research, promotion, and market development of apples	
6	From Apple Merchandising Fund (0615). ....	11,000
7	For the Missouri Wine Marketing and Research Council	
8	From Missouri Wine Marketing and Research Development Fund (0855). ....	<u>111,000</u>
9	Total. ....	\$133,000

Section 6.105. To the Department of Agriculture

2	For the Division of Plant Industries, provided fifty percent (50%)	
3	flexibility is allowed between funds in this section and no	
4	flexibility is allowed between personal service and expense and	
5	equipment	
6	Personal Service. ....	\$943,522
7	Expense and Equipment. ....	<u>1,281,453</u>
8	From Department of Agriculture Federal Fund (0133). ....	2,224,975

9	Personal Service. ....	1,990,417
10	Expense and Equipment. ....	<u>757,924</u>
11	From Agriculture Protection Fund (0970). ....	2,748,341
12	Personal Service. ....	251,123
13	Expense and Equipment. ....	<u>97,522</u>
14	From Industrial Hemp Fund (0476). ....	348,645
15	For the Invasive Pest Control Program, provided seventy-five percent	
16	(75%) flexibility is allowed between funds in this section and no	
17	flexibility is allowed between personal service and expense and	
18	equipment	
19	Personal Service. ....	32,589
20	Expense and Equipment. ....	<u>71,388</u>
21	From Department of Agriculture Federal Fund (0133). ....	103,977
22	Personal Service. ....	138,391
23	Expense and Equipment. ....	<u>58,000</u>
24	From Agriculture Protection Fund (0970). ....	196,391
25	For the Boll Weevil Eradication Program, provided fifty percent (50%)	
26	flexibility is allowed between funds in this section and no	
27	flexibility is allowed between personal service and expense and	
28	equipment	
29	Personal Service. ....	41,993
30	Expense and Equipment. ....	<u>24,657</u>
31	From Boll Weevil Suppression and Eradication Fund (0823). ....	<u>66,650</u>
32	Total (Not to exceed 80.46 F.T.E.). ....	\$5,688,979

Section 6.110. To the Department of Agriculture

2	For the Division of Weights, Measures and Consumer Protection,	
3	provided five percent (5%) flexibility is allowed between personal	
4	service and expense and equipment and three percent (3%)	
5	flexibility is allowed from this section to Section 6.140	
6	Personal Service. ....	\$463,873
7	Expense and Equipment. ....	<u>100,396</u>
8	From General Revenue Fund (0101). ....	564,269
9	For the Division of Weights, Measures and Consumer Protection,	
10	provided fifty percent (50%) flexibility is allowed between funds,	

11	and five percent (5%) flexibility is allowed between personal	
12	service and expense and equipment	
13	Personal Service. ....	39,575
14	Expense and Equipment. ....	<u>50,000</u>
15	From Department of Agriculture Federal Fund (0133). ....	89,575
16	Personal Service. ....	555,354
17	Expense and Equipment. ....	<u>468,415</u>
18	From Agriculture Protection Fund (0970). ....	1,023,769
19	Personal Service. ....	1,661,818
20	Expense and Equipment. ....	<u>1,389,193</u>
21	From Petroleum Inspection Fund (0662). ....	<u>3,051,011</u>
22	Total (Not to exceed 68.11 F.T.E.). ....	\$4,728,624

Section 6.115. To the Department of Agriculture

2	For the Missouri Land Survey Program, provided fifty percent (50%)	
3	flexibility is allowed between funds and no flexibility is allowed	
4	between personal service and expense and equipment	
5	Personal Service. ....	\$751,872
6	Expense and Equipment. ....	<u>206,830</u>
7	From Missouri Land Survey Fund (0668). ....	958,702
8	Personal Service. ....	179,186
9	Expense and Equipment. ....	<u>80,000</u>
10	From Department of Agriculture Land Survey Revolving Services Fund	
11	(0426). ....	259,186
12	For surveying corners and for records restorations, provided seventy-five	
13	percent (75%) flexibility is allowed between funds	
14	Expense and Equipment	
15	From Department of Agriculture Federal Fund (0133). ....	60,000
16	From Missouri Land Survey Fund (0668). ....	<u>90,000</u>
17	Total (Not to exceed 14.68 F.T.E.). ....	\$1,367,888

Section 6.120. To the Department of Agriculture

2	For the Missouri State Fair, provided fifty percent (50%) flexibility is	
3	allowed between funds, and five percent (5%) flexibility is allowed	
4	between personal service and expense and equipment	
5	Personal Service. ....	\$1,426,132



6	Expense and Equipment. ....	<u>3,173,162</u>
7	From State Fair Fee Fund (0410).....	4,599,294
8	Personal Service	
9	From Agriculture Protection Fund (0970).....	<u>550,492</u>
10	Total (Not to exceed 59.38 F.T.E.). ....	\$5,149,786

## Section 6.125. To the Department of Agriculture

2	For cash to start the Missouri State Fair	
3	Expense and Equipment	
4	From State Fair Fee Fund (0410).....	\$74,250
5	From State Fair Trust Fund (0951).....	<u>9,900</u>
6	Total. ....	\$84,150

## Section 6.130. To the Department of Agriculture

2	For the Missouri State Fair	
3	For equipment replacement	
4	Expense and Equipment	
5	From State Fair Fee Fund (0410).....	\$165,962

## Section 6.135. To the Department of Agriculture

2	For the State Milk Board, provided five percent (5%) flexibility is allowed	
3	between personal service and expense and equipment and three	
4	percent (3%) flexibility is allowed from this section to Section	
5	6.140	
6	Personal Service. ....	\$109,107
7	Expense and Equipment. ....	<u>852</u>
8	From General Revenue Fund (0101). ....	109,959
9	For the State Milk Board, provided fifty percent (50%) flexibility is	
10	allowed between the State Milk Board, Milk Board Local Health,	
11	and Dairy Plant Inspections, and five percent (5%) flexibility is	
12	allowed between personal service and expense and equipment	
13	Personal Service. ....	473,167
14	Expense and Equipment. ....	<u>212,407</u>
15	From State Milk Inspection Fee Fund (0645).....	685,574
16	For Milk Board Local Health	
17	Expense and Equipment	
18	From State Milk Inspection Fee Fund (0645).....	736,022

19	For Dairy Plant Inspections	
20	Expense and Equipment	
21	From State Contracted Manufacturing Dairy Plant Inspection and Grading	
22	Fee Fund (0661). . . . .	<u>4,552</u>
23	Total (Not to exceed 9.93 F.T.E.). . . . .	\$1,536,107

Section 6.140. To the Department of Agriculture

2	Funds are to be transferred out of the State Treasury to the State	
3	Legal Expense Fund for the payment of claims, premiums, and	
4	expenses as provided by Section 105.711 through 105.726, RSMo	
5	From General Revenue Fund (0101). . . . .	\$1

Section 6.200. To the Department of Natural Resources

2	For department operations, administration and support, provided three	
3	percent (3%) flexibility is allowed from this section to Section	
4	6.365	
5	Personal Service. . . . .	\$194,814
6	Annual salary Adjustment in accordance with Section 105.005, RSMo. . . . .	132
7	Expense and Equipment. . . . .	<u>61,856</u>
8	From General Revenue Fund (0101). . . . .	256,802
9	For department operations, administration and support, provided five	
10	percent (5%) flexibility is allowed between funds and no flexibility	
11	is allowed between personal service and expense and equipment	
12	Personal Service. . . . .	521,136
13	Annual salary Adjustment in accordance with Section 105.005, RSMo. . . . .	333
14	Expense and Equipment. . . . .	<u>180,142</u>
15	From Department of Natural Resources Federal Fund (0140). . . . .	701,611
16	Personal Service. . . . .	3,269,835
17	Annual salary Adjustment in accordance with Section 105.005, RSMo. . . . .	2,036
18	Expense and Equipment. . . . .	<u>569,889</u>
19	From DNR Cost Allocation Fund (0500). . . . .	3,841,760
20	Personal Service	
21	From Department of Natural Resources Revolving Services Fund (0425). . . . .	44,006
22	For Contractual Audits	
23	From State Park Earnings Fund (0415). . . . .	75,000

24	From Solid Waste Management Fund (0570).....	78,000
25	From Soil and Water Sales Tax Fund (0614). ....	<u>150,000</u>
26	Total (Not to exceed 78.71 F.T.E.). ....	\$5,147,179

## Section 6.201. To the Department of Natural Resources

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). ....	\$642
8	From Federal and Other Funds (Various). ....	<u>14,568</u>
9	Total. ....	\$15,210

## Section 6.225. To the Department of Natural Resources

2	For the Division of Environmental Quality, provided fifteen percent	
3	(15%) flexibility is allowed between programs and/or regional	
4	offices, fifteen percent (15%) flexibility is allowed between	
5	personal service and expense and equipment and three percent	
6	(3%) flexibility is allowed from this section to Section 6.365	
7	Personal Service. ....	\$3,732,121
8	Expense and Equipment. ....	<u>640,472</u>
9	From General Revenue Fund (0101). ....	4,372,593
10	For the Division of Environmental Quality, provided twenty-five percent	
11	(25%) flexibility is allowed between funds and no flexibility is	
12	allowed between personal service and expense and equipment	
13	Personal Service. ....	12,984,877
14	Expense and Equipment. ....	<u>3,035,695</u>
15	From Department of Natural Resources Federal Fund (0140).....	16,020,572
16	Personal Service. ....	1,236,757
17	Expense and Equipment. ....	<u>212,037</u>
18	From DNR Cost Allocation Fund (0500). ....	1,448,794
19	Personal Service. ....	34,461
20	Expense and Equipment. ....	<u>54,802</u>
21	From Environmental Radiation Monitoring Fund (0656). ....	89,263

22	Personal Service. ....	1,995,672
23	Expense and Equipment. ....	<u>240,124</u>
24	From Hazardous Waste Fund (0676). ....	2,235,796
25	Personal Service. ....	1,044,003
26	Expense and Equipment. ....	<u>120,475</u>
27	From Missouri Air Emission Reduction Fund (0267). ....	1,164,478
28	Personal Service. ....	109,006
29	Expense and Equipment. ....	<u>57,836</u>
30	From Volkswagen Environmental Mitigation Trust Proceeds Fund (0268). ....	166,842
31	Personal Service. ....	295,815
32	Expense and Equipment. ....	<u>80,983</u>
33	From Natural Resources Protection Fund (0555). ....	376,798
34	Personal Service. ....	294,817
35	Expense and Equipment. ....	<u>53,691</u>
36	From Natural Resources Protection Fund - Air Pollution Asbestos Fee	
37	Subaccount (0584). ....	348,508
38	Personal Service. ....	3,721,841
39	Expense and Equipment. ....	<u>631,307</u>
40	From Natural Resources Protection Fund - Air Pollution Permit Fee	
41	Subaccount (0594). ....	4,353,148
42	Personal Service. ....	4,472,133
43	Expense and Equipment. ....	<u>912,040</u>
44	From Natural Resources Protection Fund - Water Pollution Permit Fee	
45	Subaccount (0568). ....	5,384,173
46	Personal Service. ....	2,123,435
47	Expense and Equipment. ....	<u>956,213</u>
48	From Safe Drinking Water Fund (0679). ....	3,079,648
49	Personal Service. ....	1,294,508
50	Expense and Equipment. ....	<u>429,982</u>
51	From Soil and Water Sales Tax Fund (0614). ....	1,724,490

52	Personal Service. ....	2,041,437
53	Expense and Equipment. ....	<u>416,061</u>
54	From Solid Waste Management Fund (0570). ....	2,457,498
55	Personal Service. ....	486,628
56	Expense and Equipment. ....	<u>107,249</u>
57	From Solid Waste Management Fund - Scrap Tire Subaccount (0569). ....	593,877
58	Personal Service. ....	281,805
59	Expense and Equipment. ....	<u>29,828</u>
60	From Coal Combustion Residuals Fund (0551). ....	311,633
61	Personal Service. ....	106,625
62	Expense and Equipment. ....	<u>46,166</u>
63	From Underground Storage Tank Regulation Program Fund (0586). ....	152,791
64	Personal Service. ....	785,486
65	Expense and Equipment. ....	<u>81,675</u>
66	From Water and Wastewater Loan Fund (0649). ....	867,161
67	For environmental education and studies, demonstration projects, and	
68	technical assistance grants, provided twenty-five percent (25%)	
69	flexibility is allowed between funds	
70	From Department of Natural Resources Federal Fund (0140). ....	350,000
71	From Natural Resources Protection Fund - Water Pollution Permit Fee	
72	Subaccount (0568). ....	450,000
73	For water infrastructure grants and loans, provided \$225,529,824 be used	
74	solely to encumber funds for future fiscal year expenditures and	
75	twenty-five percent (25%) flexibility is allowed between funds	
76	From Water and Wastewater Loan Fund (0649). ....	140,528,640
77	From Water and Wastewater Loan Revolving Fund (0602). ....	384,615,896
78	From Water Pollution Control (37E) Fund (0330). ....	20,000
79	From Water Pollution Control (37G) Fund (0329). ....	10,000
80	From Stormwater Control (37H) Fund (0302). ....	10,000
81	From Storm Water Loan Revolving Fund (0754). ....	1,014,141
82	From Rural Water and Sewer Loan Revolving Fund (0755). ....	2,100,000

83	From Natural Resources Protection Fund - Water Pollution Permit Fee	
84	Subaccount (0568). . . . .	12,239,999
85	For grants and contracts to study or reduce water pollution, improve	
86	ground water and/or surface water quality, provided \$11,000,000	
87	be used solely to encumber funds for future fiscal year	
88	expenditures and twenty-five percent (25%) flexibility is allowed	
89	between funds	
90	From Department of Natural Resources Federal Fund (0140). . . . .	20,000,000
91	From Natural Resources Protection Fund - Water Pollution Permit Fee	
92	Subaccount (0568). . . . .	6,300,000
93	For drinking water sampling, analysis, and public drinking water quality	
94	and treatment studies	
95	From Safe Drinking Water Fund (0679). . . . .	599,852
96	For closure of concentrated animal feeding operations	
97	From Concentrated Animal Feeding Operation Indemnity Fund (0834). . . . .	60,000
98	For demonstration projects and technical assistance related to soil and	
99	water conservation	
100	Expense and Equipment	
101	From Department of Natural Resources Federal Fund (0140). . . . .	1,000,000
102	For grants to local soil and water conservation districts. . . . .	14,680,570
103	For soil and water conservation cost-share grants. . . . .	40,000,000
104	For a conservation monitoring program. . . . .	400,000
105	For grants to colleges and universities for research projects on soil erosion	
106	and conservation. . . . .	<u>400,000</u>
107	From Soil and Water Sales Tax Fund (0614). . . . .	55,480,570
108	For grants and contracts for air pollution control activities, provided	
109	twenty-five percent (25%) flexibility is allowed between funds	
110	From Department of Natural Resources Federal Fund (0140). . . . .	1,500,000
111	From Natural Resources Protection Fund - Air Pollution Permit Fee	
112	Subaccount (0594). . . . .	100,000

113	For grants and contracts for air pollution control activities in accordance	
114	with the department's beneficiary mitigation plan dated August 6,	
115	2018	
116	From Volkswagen Environmental Mitigation Trust Proceeds Fund (0268). . . . .	13,500,000
117	For the cleanup of leaking underground storage tanks	
118	From Department of Natural Resources Federal Fund (0140). . . . .	300,000
119	Funds are to be transferred out of the State Treasury to the	
120	Hazardous Waste Fund	
121	From General Revenue Fund (0101). . . . .	1,203,077
122	For the cleanup of hazardous waste or substances	
123	From Department of Natural Resources Federal Fund (0140). . . . .	975,000
124	From Hazardous Waste Fund (0676). . . . .	2,803,944
125	For implementation provisions of the Solid Waste Management Law in	
126	accordance with Sections 260.250 through 260.345, RSMo	
127	From Solid Waste Management Fund (0570). . . . .	7,998,820
128	From Solid Waste Management Fund - Scrap Tire Subaccount (0569). . . . .	2,000,000
129	For grants to Solid Waste Management Districts for funding	
130	community-based reduce, reuse and recycle grants	
131	From Solid Waste Management Fund (0570). . . . .	4,500,000
132	For expenditures of forfeited financial assurance instruments to ensure	
133	proper closure and post closure of solid waste landfills, with	
134	general revenue expenditures not to exceed collections pursuant to	
135	Section 260.228, RSMo	
136	Personal Service. . . . .	20,504
137	Expense and Equipment. . . . .	<u>130,000</u>
138	From General Revenue Fund (0101). . . . .	150,504
139	For expenditures of forfeited financial assurance instruments to ensure	
140	proper closure and post closure of solid waste landfills, provided	
141	ten percent (10%) flexibility is allowed between personal service	
142	and expense and equipment	
143	Personal Service. . . . .	106
144	Expense and Equipment. . . . .	<u>423,973</u>
145	From Post Closure Fund (0198). . . . .	424,079

146	For environmental emergency response	
147	From Hazardous Waste Fund (0676).....	500,000
148	For cleanup of controlled substances	
149	From Department of Natural Resources Federal Fund (0140).....	<u>100,000</u>
150	Total (Not to exceed 773.28 F.T.E.). . . . .	\$705,982,585

Section 6.230. To the Department of Natural Resources

2	For petroleum related activities and environmental emergency response	
3	Personal Service. . . . .	\$1,041,022
4	Expense and Equipment. . . . .	<u>92,474</u>
5	From Petroleum Storage Tank Insurance Fund (0585) (Not to exceed	
6	21.20 F.T.E.).. . . .	\$1,133,496

Section 6.250. To the Department of Natural Resources

2	For the Missouri Geological Survey, provided three percent (3%)	
3	flexibility is allowed from this section to Section 6.365	
4	Personal Service. . . . .	\$2,353,109
5	Expense and Equipment. . . . .	<u>1,170,603</u>
6	From General Revenue Fund (0101). . . . .	3,523,712
7	For the Missouri Geological Survey, provided twenty-five percent (25%)	
8	flexibility is allowed between funds and no flexibility is allowed	
9	between personal service and expense and equipment	
10	Personal Service. . . . .	1,657,181
11	Expense and Equipment. . . . .	<u>438,017</u>
12	From Department of Natural Resources Federal Fund (0140).....	2,095,198
13	Personal Service	
14	From Department of Natural Resources Revolving Services Fund (0425). . . . .	17,045
15	Personal Service. . . . .	555,278
16	Expense and Equipment. . . . .	<u>97,405</u>
17	From Groundwater Protection Fund (0660). . . . .	652,683
18	Personal Service. . . . .	15,255
19	Expense and Equipment. . . . .	<u>5,072</u>



20	From Natural Resources Protection Fund - Water Pollution Permit Fee	
21	Subaccount (0568). . . . .	20,327
22	Personal Service. . . . .	136,722
23	Expense and Equipment. . . . .	<u>9,480</u>
24	From Solid Waste Management Fund (0570). . . . .	146,202
25	Personal Service. . . . .	161,504
26	Expense and Equipment. . . . .	<u>31,010</u>
27	From Hazardous Waste Fund (0676). . . . .	192,514
28	Personal Service. . . . .	17,298
29	Expense and Equipment. . . . .	<u>4,105</u>
30	From DNR Cost Allocation Fund (0500). . . . .	21,403
31	Personal Service. . . . .	122,286
32	Expense and Equipment. . . . .	<u>18,270</u>
33	From Geologic Resources Fund (0801). . . . .	140,556
34	Personal Service. . . . .	53,171
35	Expense and Equipment. . . . .	<u>13,761</u>
36	From Metallic Minerals Waste Management Fund (0575). . . . .	66,932
37	Personal Service. . . . .	411,221
38	Expense and Equipment. . . . .	<u>152,045</u>
39	From Mined Land Reclamation Fund (0906). . . . .	563,266
40	Expense and Equipment	
41	From Abandoned Mine Reclamation Fund (0697). . . . .	13
42	Personal Service. . . . .	7,677
43	Expense and Equipment. . . . .	<u>7,625</u>
44	From Oil and Gas Remedial Fund (0699). . . . .	15,302
45	Personal Service. . . . .	88,721
46	Expense and Equipment. . . . .	<u>12,006</u>
47	From Oil and Gas Resources Fund (0543). . . . .	100,727

48	Personal Service. ....	58,078
49	Expense and Equipment. ....	<u>5,401</u>
50	From Coal Combustion Residuals Fund (0551). ....	63,479
51	Personal Service. ....	10,524
52	Expense and Equipment. ....	<u>2,000</u>
53	From Natural Resources Protection Fund (0555). ....	12,524
54	Personal Service. ....	91,241
55	Expense and Equipment. ....	<u>8,835</u>
56	From Multipurpose Water Resource Program Fund (0815). ....	100,076
57	Funds are to be transferred out of the State Treasury to the	
58	Multipurpose Water Resource Program Fund	
59	From General Revenue Fund (0101). ....	13,000,000
60	For the Multipurpose Water Resource Program	
61	From Multipurpose Water Resource Program Fund (0815). ....	13,750,000
62	For a drought response plan, water supply availability studies, watershed	
63	feasibility studies and related efforts to protect Missouri's water	
64	supply interests	
65	From General Revenue Fund (0101). ....	1,000,000
66	Funds are to be transferred out of the State Treasury to the Mined	
67	Land Reclamation Fund	
68	From General Revenue Fund (0101). ....	200,000
69	For bond forfeiture funds for the reclamation of mined land	
70	From Mined Land Reclamation Fund (0906). ....	350,000
71	For the reclamation of abandoned mined lands	
72	From Department of Natural Resources Federal Fund (0140). ....	3,732,500
73	For contracts for hydrologic studies to assist small coal operators to meet	
74	permit requirements	
75	From Department of Natural Resources Federal Fund (0140). ....	1,000

76	For expense and equipment in accordance with the provisions of Section	
77	259.190, RSMo	
78	From Oil and Gas Remedial Fund (0699).....	<u>150,000</u>
79	Total (Not to exceed 115.42 F.T.E.). ....	\$39,915,459

## Section 6.255. To the Department of Natural Resources

2	Funds are to be transferred out of the State Treasury to the	
3	Missouri Water Development Fund, provided three percent (3%)	
4	flexibility is allowed from this section to Section 6.365	
5	From General Revenue Fund (0101). ....	\$477,098

## Section 6.260. To the Department of Natural Resources

2	For interest, operations and maintenance in accordance with the Clarence	
3	Cannon Water Contract	
4	From Missouri Water Development Fund (0174). ....	\$477,098

## Section 6.275. To the Department of Natural Resources

2	For Missouri State Parks	
3	For State Parks operations, provided five percent (5%) flexibility is	
4	allowed between funds and no flexibility is allowed between	
5	personal service and expense and equipment	
6	Personal Service. ....	\$118,253
7	Expense and Equipment. ....	<u>31,306</u>
8	From Department of Natural Resources Federal Fund (0140).....	149,559
9	Personal Service. ....	1,241,046
10	Expense and Equipment. ....	<u>3,030,407</u>
11	From State Park Earnings Fund (0415). ....	4,271,453
12	Personal Service. ....	947,305
13	Expense and Equipment. ....	<u>68,159</u>
14	From DNR Cost Allocation Fund (0500). ....	1,015,464
15	Personal Service. ....	21,568,166
16	Expense and Equipment. ....	<u>10,656,615</u>
17	From Parks Sales Tax Fund (0613). ....	32,224,781
18	Personal Service. ....	58,595
19	Expense and Equipment. ....	<u>75,000</u>
20	From Doctor Edmund A. Babler Memorial State Park Fund (0911). ....	133,595

21	Expense and Equipment	
22	From Meramec-Onondaga State Parks Fund (0698). . . . .	85,000
23	For state park support activities and grants and/or loans for recreational	
24	purposes, provided \$17,800,000 be used solely to encumber funds	
25	for future fiscal year expenditures	
26	From Department of Natural Resources Federal Fund (0140). . . . .	26,050,000
27	Levy District Payments. . . . .	15,000
28	Payment in Lieu of Taxes. . . . .	30,000
29	Bruce R. Watkins Center Expense and Equipment. . . . .	<u>100,000</u>
30	From Parks Sales Tax Fund (0613). . . . .	145,000
31	Parks Concession Personal Service. . . . .	55,011
32	Parks Concession Expense and Equipment. . . . .	199,350
33	Gifts to Parks Expense and Equipment. . . . .	750,000
34	Parks Resale Expense and Equipment. . . . .	1,400,000
35	State Park Grants Expense and Equipment. . . . .	<u>450,000</u>
36	From State Park Earnings Fund (0415). . . . .	<u>2,854,361</u>
37	Total (Not to exceed 661.21 F.T.E.). . . . .	\$66,929,213

Section 6.280. To the Department of Natural Resources

2	For Historic Preservation Operations, provided twenty-five percent (25%)	
3	flexibility is allowed between funds and no flexibility is allowed	
4	between personal service and expense and equipment	
5	Personal Service. . . . .	\$420,615
6	Expense and Equipment. . . . .	<u>50,026</u>
7	From Department of Natural Resources Federal Fund (0140). . . . .	470,641
8	Personal Service. . . . .	209,354
9	Expense and Equipment. . . . .	<u>31,314</u>
10	From Historic Preservation Revolving Fund (0430). . . . .	240,668
11	Personal Service. . . . .	106,310
12	Expense and Equipment. . . . .	<u>10,853</u>
13	From Economic Development Advancement Fund (0783). . . . .	117,163

14	For historic preservation grants and contracts, provided twenty-five	
15	percent (25%) flexibility is allowed between funds	
16	From Department of Natural Resources Federal Fund (0140).....	600,000
17	From Historic Preservation Revolving Fund (0430).....	<u>1,317,243</u>
18	Total (Not to exceed 17.25 F.T.E.). . . . .	\$2,745,715

Section 6.285. To the Department of Natural Resources

2	Funds are to be transferred out of the State Treasury to the Historic	
3	Preservation Revolving Fund, provided three percent (3%)	
4	flexibility is allowed from this section to Section 6.365	
5	From General Revenue Fund (0101). . . . .	\$151,755

Section 6.300. To the Department of Natural Resources

2	For the Division of Energy, provided one hundred percent (100%)	
3	flexibility is allowed between funds	
4	Personal Service. . . . .	\$1,296,753
5	Expense and Equipment. . . . .	<u>609,299</u>
6	From Energy Federal Fund (0866). . . . .	1,906,052
7	Personal Service. . . . .	492,135
8	Expense and Equipment. . . . .	<u>104,580</u>
9	From Energy Set-Aside Program Fund (0667). . . . .	596,715
10	Personal Service	
11	From Biodiesel Fuel Revolving Fund (0730). . . . .	3,769
12	Personal Service. . . . .	322,957
13	Expense and Equipment. . . . .	<u>32,050</u>
14	From Energy Futures Fund (0935). . . . .	355,007
15	For the promotion of energy, renewable energy, and energy efficiency,	
16	provided that \$20,000,000 be used solely to encumber funds for	
17	future fiscal year expenditures	
18	From Energy Federal Fund (0866). . . . .	12,100,800
19	From Energy Set-Aside Program Fund (0667). . . . .	22,000,000
20	From Biodiesel Fuel Revolving Fund (0730). . . . .	25,000
21	From Missouri Alternative Fuel Vehicle Loan Fund (0886). . . . .	2,000
22	From Energy Futures Funds (0935). . . . .	5,100,000
23	From Utilicare Stabilization Fund (0134). . . . .	100

24	For the Low-Income Weatherization Assistance Program	
25	From Energy Federal Fund (0866).....	8,400,000
26	For the Wood Energy Tax Credit Program	
27	For the redemption of tax credits issued on or after July, 1, 2019, under	
28	Sections 135.300 through 135.311, RSMo, provided three percent	
29	(3%) flexibility is allowed from this section to Section 6.365	
30	From General Revenue Fund (0101). ....	<u>1,500,000</u>
31	Total (Not to exceed 37.00 F.T.E.).....	\$51,989,443

Section 6.325. To the Department of Natural Resources

2	For expenditures of payments received for damages to the state's natural	
3	resources, provided twenty-five percent (25%) flexibility is	
4	allowed between funds	
5	Expense and Equipment	
6	From Natural Resources Protection Fund (0555). ....	\$6,057,917
7	From Natural Resources Protection Fund - Water Pollution Permit Fee	
8	Subaccount (0568). ....	<u>100,000</u>
9	Total. ....	\$6,157,917

Section 6.330. To the Department of Natural Resources

2	Expense and Equipment	
3	From Department of Natural Resources Revolving Services Fund (0425). ....	\$2,421,745

Section 6.335. To the Department of Natural Resources

2	For refunds, provided seventy-five percent (75%) flexibility is allowed	
3	between funds	
4	From Department of Natural Resources Federal Fund (0140).....	\$9,445
5	From Missouri Air Emission Reduction Fund (0267).....	15,988
6	From State Park Earnings Fund (0415). ....	84,946
7	From Department of Natural Resources Revolving Services Fund (0425). ....	1,419
8	From Historic Preservation Revolving Fund (0430).....	165
9	From DNR Cost Allocation Fund (0500). ....	3,478
10	From Oil and Gas Resources Fund (0543). ....	100
11	From Natural Resources Protection Fund - Water Pollution Permit Fee	
12	Subaccount (0568). ....	46,982
13	From Solid Waste Management Fund - Scrap Tire Subaccount (0569).....	1,165
14	From Solid Waste Management Fund (0570).....	1,165

15	From Metallic Minerals Waste Management Fund (0575).	165
16	From Natural Resources Protection Fund - Air Pollution Asbestos Fee	
17	Subaccount (0584).	9,930
18	From Underground Storage Tank Regulation Program Fund (0586).	4,965
19	From Natural Resources Protection Fund - Air Pollution Permit Fee	
20	Subaccount (0594).	62,082
21	From Water and Wastewater Loan Revolving Fund (0602).	10,498
22	From Parks Sales Tax Fund (0613).	25,723
23	From Soil and Water Sales Tax Fund (0614).	329
24	From Water and Wastewater Loan Fund (0649).	165
25	From Environmental Radiation Monitoring Fund (0656).	250
26	From Groundwater Protection Fund (0660).	3,165
27	From Energy Set-Aside Program Fund (0667).	2,039
28	From Hazardous Waste Fund (0676).	59,688
29	From Safe Drinking Water Fund (0679).	14,726
30	From Abandoned Mine Reclamation Fund (0697).	165
31	From Oil and Gas Remedial Fund (0699).	650
32	From Biodiesel Fuel Revolving Fund (0730).	165
33	From Storm Water Loan Revolving Fund (0754).	200
34	From Rural Water and Sewer Loan Revolving Fund (0755).	165
35	From Geologic Resources Fund (0801).	4,400
36	From Confederate Memorial Park Fund (0812).	165
37	From Concentrated Animal Feeding Operation Indemnity Fund (0834).	450
38	From Missouri Alternative Fuel Vehicle Loan Fund (0886).	50
39	From Mined Land Reclamation Fund (0906).	10,095
40	From Doctor Edmund A. Babler Memorial State Park Fund (0911).	417
41	From Energy Futures Funds (0935).	<u>4,500</u>
42	Total.	\$380,000

Section 6.340. To the Department of Natural Resources

2	For sales tax on retail sales, provided seventy-five percent (75%)	
3	flexibility is allowed between funds	
4	From State Park Earnings Fund (0415).	\$40,000
5	From Department of Natural Resources Revolving Services Fund (0425).	<u>10,000</u>
6	Total.	\$50,000

Section 6.345. To the Department of Natural Resources

2	Funds are to be transferred out of the State Treasury to the DNR	
3	Cost Allocation Fund for real property leases, related services,	

4	utilities, systems furniture, structural modifications, capital	
5	improvements and related expenses, and for the purpose of	
6	funding the consolidation of Information Technology Services,	
7	provided five percent (5%) flexibility is allowed between DNR	
8	Cost Allocation transfer, Cost Allocation HB 13 transfer, and Cost	
9	Allocation Information Technology Services Division transfer	
10	For Cost Allocation Transfer, provided five percent (5%) flexibility is	
11	allowed between funds	
12	From Missouri Air Emission Reduction Fund (0267).....	\$266,665
13	From State Park Earnings Fund (0415). ....	392,508
14	From Historic Preservation Revolving Fund (0430).....	28,509
15	From Natural Resources Protection Fund (0555). ....	34,884
16	From Natural Resources Protection Fund - Water Pollution Permit Fee	
17	Subaccount (0568). ....	1,080,557
18	From Solid Waste Management Fund - Scrap Tire Subaccount (0569).....	128,894
19	From Solid Waste Management Fund (0570).....	556,271
20	From Metallic Minerals Waste Management Fund (0575).....	8,569
21	From Natural Resources Protection Fund - Air Pollution Asbestos Fee	
22	Subaccount (0584). ....	69,850
23	From Petroleum Storage Tank Insurance Fund (0585). ....	176,301
24	From Underground Storage Tank Regulation Program Fund (0586). ....	28,960
25	From Natural Resources Protection Fund - Air Pollution Permit Fee	
26	Subaccount (0594). ....	957,381
27	From Parks Sales Tax Fund (0613). ....	3,508,115
28	From Soil and Water Sales Tax Fund (0614). ....	420,753
29	From Water and Wastewater Loan Fund (0649). ....	180,987
30	From Environmental Radiation Monitoring Fund (0656). ....	5,417
31	From Groundwater Protection Fund (0660). ....	84,692
32	From Energy Set-Aside Program Fund (0667). ....	314,646
33	From Hazardous Waste Fund (0676).....	468,127
34	From Safe Drinking Water Fund (0679).....	585,687
35	From Geologic Resources Fund (0801). ....	18,426
36	From Mined Land Reclamation Fund (0906). ....	<u>84,124</u>
37	Total DNR Cost Allocation Transfer.....	9,400,323
38	For Cost Allocation HB 13 Transfer, provided twenty-five percent (25%)	
39	flexibility is allowed between funds	
40	From Missouri Air Emission Reduction Fund (0267).....	4,999
41	From State Park Earnings Fund (0415). ....	9,272
42	From Historic Preservation Revolving Fund (0430).....	673



43	From Natural Resources Protection Fund (0555). . . . .	654
44	From Natural Resources Protection Fund - Water Pollution Permit Fee	
45	Subaccount (0568). . . . .	20,217
46	From Solid Waste Management Fund - Scrap Tire Subaccount (0569). . . . .	2,417
47	From Solid Waste Management Fund (0570). . . . .	10,065
48	From Metallic Minerals Waste Management Fund (0575). . . . .	105
49	From Natural Resources Protection Fund - Air Pollution Asbestos Fee	
50	Subaccount (0584). . . . .	1,310
51	From Petroleum Storage Tank Insurance Fund (0585). . . . .	3,080
52	From Underground Storage Tank Regulation Program Fund (0586). . . . .	543
53	From Natural Resources Protection Fund - Air Pollution Permit Fee	
54	Subaccount (0594). . . . .	17,954
55	From Parks Sales Tax Fund (0613). . . . .	82,863
56	From Soil and Water Sales Tax Fund (0614). . . . .	7,890
57	From Environmental Radiation Monitoring Fund (0656). . . . .	102
58	From Water and Wastewater Loan Fund (0649). . . . .	3,394
59	From Hazardous Waste Fund (0676). . . . .	8,312
60	From Safe Drinking Water Fund (0679). . . . .	10,984
61	From Mined Land Reclamation Fund (0906). . . . .	<u>1,029</u>
62	Total Cost Allocation HB 13 Transfer. . . . .	185,863
63	For Cost Allocation Information Technology Services Division Transfer,	
64	provided five percent (5%) flexibility is allowed between funds	
65	From Missouri Air Emission Reduction Fund (0267). . . . .	175,298
66	From State Park Earnings Fund (0415). . . . .	181,370
67	From Historic Preservation Revolving Fund (0430). . . . .	13,173
68	From Natural Resources Protection Fund (0555). . . . .	22,932
69	From Natural Resources Protection Fund - Water Pollution Permit Fee	
70	Subaccount (0568). . . . .	713,143
71	From Solid Waste Management Fund - Scrap Tire Subaccount (0569). . . . .	84,733
72	From Solid Waste Management Fund (0570). . . . .	387,398
73	From Metallic Minerals Waste Management Fund (0575). . . . .	15,140
74	From Natural Resources Protection Fund - Air Pollution Asbestos Fee	
75	Subaccount (0584). . . . .	45,917
76	From Petroleum Storage Tank Insurance Fund (0585). . . . .	130,543
77	From Underground Storage Tank Regulation Program Fund (0586). . . . .	19,038
78	From Natural Resources Protection Fund - Air Pollution Permit Fee	
79	Subaccount (0594). . . . .	629,349
80	From Parks Sales Tax Fund (0613). . . . .	1,621,025

81	From Soil and Water Sales Tax Fund (0614). . . . .	510,620
82	From Water and Wastewater Loan Fund (0649). . . . .	118,975
83	From Environmental Radiation Monitoring Fund (0656). . . . .	3,561
84	From Hazardous Waste Fund (0676). . . . .	335,354
85	From Safe Drinking Water Fund (0679). . . . .	385,011
86	From Geologic Resources Fund (0801). . . . .	<u>32,554</u>
87	Total Cost Allocation Information Technology Services Division	
88	Transfer. . . . .	<u>5,425,134</u>
89	Total. . . . .	\$15,011,320

Section 6.350. To the Department of Natural Resources

2	Funds are to be transferred out of the State Treasury to the OA	
3	Information Technology - Federal and Other Fund for the purpose	
4	of funding the consolidation of Information Technology Services	
5	From Department of Natural Resources Federal Fund (0140). . . . .	\$2,693,271

Section 6.355. To the Department of Natural Resources

2	For the State Environmental Improvement and Energy Resources	
3	Authority	
4	For all costs incurred in the operation of the authority, including special	
5	studies	
6	Personal Service. . . . .	\$513,583
7	Expense and Equipment. . . . .	<u>951,000</u>
8	From State Environmental Improvement Authority Fund (0654) (Not to	
9	exceed 8.00 F.T.E.). . . . .	\$1,464,583

Section 6.360. To the Department of Natural Resources

2	For the Board of Trustees for the Petroleum Storage Tank Insurance Fund	
3	For the general administration and operation of the fund, provided five	
4	percent (5%) flexibility is allowed between personal service and	
5	expense and equipment	
6	Personal Service. . . . .	\$257,952
7	Expense and Equipment. . . . .	<u>2,095,354</u>
8	From Petroleum Storage Tank Insurance Fund (0585). . . . .	2,353,306
9	For investigating and paying claims obligations of the Petroleum Storage	
10	Tank Insurance Fund	
11	From Petroleum Storage Tank Insurance Fund (0585). . . . .	20,000,000

12	For refunds of erroneously collected receipts	
13	From Petroleum Storage Tank Insurance Fund (0585). . . . .	<u>70,000</u>
14	Total (Not to exceed 4.00 F.T.E.). . . . .	\$22,423,306

Section 6.365. To the Department of Natural Resources

2	Funds are to be transferred out of the State Treasury to the State	
3	Legal Expense Fund for the payment of claims, premiums, and	
4	expenses as provided by Section 105.711 through 105.726, RSMo	
5	From General Revenue Fund (0101). . . . .	\$1

Section 6.600. To the Department of Conservation

2	For the Office of Director, provided ten percent (10%) flexibility is	
3	allowed between personal service and expense and equipment and	
4	between divisions and further provided none of these funds be	
5	expended for vehicle checkpoints	
6	Personal Service. . . . .	\$5,244,052
7	Expense and Equipment. . . . .	<u>13,964,903</u>
8	From Conservation Commission Fund (0609) (Not to exceed 90.69 F.T.E.).. . . .	\$19,208,955

Section 6.601. To the Department of Conservation

2	For the Office of Director	
3	For grants to volunteer fire protection associations for workers'	
4	compensation premiums pursuant to Section 287.245, RSMo,	
5	provided fifteen percent (15%) flexibility is allowed between	
6	personal service and expense and equipment and between	
7	divisions and further provided none of these funds be expended for	
8	vehicle checkpoints	
9	Personal Service. . . . .	\$35,000
10	Expense and Equipment. . . . .	15,000
11	Program Distribution. . . . .	<u>950,000</u>
12	From Conservation Commission Fund (0609) (Not to exceed 1.00 F.T.E.).. . . .	\$1,000,000

Section 6.602. To the Department of Conservation

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From Conservation Commission Fund (0609).. . . .	\$10,423

## Section 6.605. To the Department of Conservation

2	For the Administrative Services Division, provided ten percent (10%)	
3	flexibility is allowed between personal service and expense and	
4	equipment and between divisions and further provided none of	
5	these funds be expended for vehicle checkpoints	
6	Personal Service. . . . .	\$4,658,934
7	Expense and Equipment. . . . .	<u>20,069,899</u>
8	From Conservation Commission Fund (0609) (Not to exceed 123.77 F.T.E.) . . . . .	\$24,728,833

## Section 6.610. To the Department of Conservation

2	For the Design and Development Division, provided ten percent (10%)	
3	flexibility is allowed between personal service and expense and	
4	equipment and between divisions and further provided none of	
5	these funds be expended for vehicle checkpoints	
6	Personal Service. . . . .	\$8,480,361
7	Expense and Equipment. . . . .	<u>2,742,911</u>
8	For the CART Program. . . . .	<u>2,000,000</u>
9	From Conservation Commission Fund (0609) (Not to exceed 173.30 F.T.E.) . . . . .	\$13,223,272

## Section 6.615. To the Department of Conservation

2	For the Fisheries Division, provided ten percent (10%) flexibility is	
3	allowed between personal service and expense and equipment and	
4	between divisions and further provided none of these funds be	
5	expended for vehicle checkpoints	
6	Personal Service. . . . .	\$7,622,952
7	Expense and Equipment. . . . .	<u>3,995,035</u>
8	From Conservation Commission Fund (0609) (Not to exceed 195.19 F.T.E.) . . . . .	\$11,617,987

## Section 6.620. To the Department of Conservation

2	For the Forestry Division, provided ten percent (10%) flexibility is	
3	allowed between personal service and expense and equipment and	
4	between divisions and further provided none of these funds be	
5	expended for vehicle checkpoints	
6	Personal Service. . . . .	\$9,562,544
7	Expense and Equipment. . . . .	<u>5,911,605</u>
8	From Conservation Commission Fund (0609) (Not to exceed 261.31 F.T.E.) . . . . .	\$15,474,149

## Section 6.625. To the Department of Conservation

2	For the Human Resources Division, provided ten percent (10%)	
3	flexibility is allowed between personal service and expense and	

4 equipment and between divisions and further provided none of  
 5 these funds be expended for vehicle checkpoints  
 6 Personal Service. . . . . \$13,815,413  
 7 Expense and Equipment. . . . . 1,140,438  
 8 From Conservation Commission Fund (0609) (Not to exceed 29.20 F.T.E.) . . . . . \$14,955,851

Section 6.630. To the Department of Conservation

2 For the Outreach and Education Division, provided ten percent (10%)  
 3 flexibility is allowed between personal service and expense and  
 4 equipment and between divisions and further provided none of  
 5 these funds be expended for vehicle checkpoints  
 6 Personal Service. . . . . \$7,804,865  
 7 Expense and Equipment. . . . . 6,880,511  
 8 From Conservation Commission Fund (0609) (Not to exceed 200.50 F.T.E.) . . . . . \$14,685,376

Section 6.635. To the Department of Conservation

2 For the Private Land Services Division, provided twenty-five percent  
 3 (25%) flexibility is allowed between personal service and expense  
 4 and equipment and between divisions and further provided none  
 5 of these funds be expended for vehicle checkpoints  
 6 Personal Service. . . . . \$3,987,961  
 7 Expense and Equipment. . . . . 5,314,777  
 8 From Conservation Commission Fund (0609) (Not to exceed 85.20 F.T.E.) . . . . . \$9,302,738

Section 6.640. To the Department of Conservation

2 For the Protection Division, provided ten percent (10%) flexibility is  
 3 allowed between personal service and expense and equipment and  
 4 between divisions and further provided none of these funds be  
 5 expended for vehicle checkpoints  
 6 Personal Service. . . . . \$11,348,619  
 7 Expense and Equipment. . . . . 1,642,911  
 8 From Conservation Commission Fund (0609) (Not to exceed 219.94 F.T.E.) . . . . . \$12,991,530

Section 6.641. To the Department of Conservation

2 For vehicle checkpoints where motorists may be detained without  
 3 individualized reasonable suspicion and related administrative  
 4 expenses  
 5 From Conservation Commission Fund (0609) . . . . . \$1

## Section 6.645. To the Department of Conservation

2	For the Resource Science Division, provided ten percent (10%) flexibility	
3	is allowed between personal service and expense and equipment	
4	and between divisions and further provided none of these funds be	
5	expended for vehicle checkpoints	
6	Personal Service. . . . .	\$5,865,538
7	Expense and Equipment. . . . .	3,089,337
8	For research, development and implementation of a Chronic Wasting	
9	Disease (CWD) live test and for no other purpose whatsoever. . . . .	<u>5,000,000</u>
10	From Conservation Commission Fund (0609) (Not to exceed 148.09 F.T.E.) . . . . .	\$13,954,875

## Section 6.650. To the Department of Conservation

2	For the Wildlife Division, provided ten percent (10%) flexibility is	
3	allowed between personal service and expense and equipment and	
4	between divisions and further provided none of these funds be	
5	expended for vehicle checkpoints	
6	Personal Service. . . . .	\$9,636,307
7	Expense and Equipment. . . . .	<u>9,851,818</u>
8	From Conservation Commission Fund (0609) (Not to exceed 263.62 F.T.E.) . . . . .	\$19,488,125

**PART 2**

## Section 6.700. To the Department of Natural Resources

2	In reference to Section 6.200 through and including Section 6.365
3	of Part 1 of this act:
4	No funds shall be expended on land purchases for which the
5	Department of Natural Resources did not provide notice to the
6	General Assembly, in writing, at least sixty (60) days prior to the
7	purchase.

## Section 6.705. To the Department of Natural Resources

2	In reference to Section 6.200 through and including Section 6.365
3	of Part 1 of this act:
4	No funds shall be spent to implement or enforce any portion of the
5	rule proposed by the United States Army Corps of Engineers and
6	the United States Environmental Protection Agency on June 29,
7	2015, 80 Federal Register 37054, known as the 2015 “WOTUS”
8	rule, that purported to revise the regulatory definition of “waters
9	of the United States” or “navigable waters” under the federal Clean

10 Water Act, as amended, 33 U.S.C. Section 1251, et seq., without  
 11 the approval of the General Assembly.

Section 6.710. To the Department of Natural Resources

2 In reference to Section 6.200 through and including Section 6.365  
 3 of Part 1 of this act:

4 No funds shall be spent to implement or enforce any portion of the  
 5 federal Environmental Protection Agency's "Carbon Pollution  
 6 Emission Guidelines for Existing Stationary Sources: Electric  
 7 Utility Generating Units," 80 Fed. Reg. 64,662 (October 23, 2015).

**Department of Agriculture Totals**

General Revenue Fund. . . . .	\$5,493,058
Federal Funds. . . . .	6,129,034
Other Funds. . . . .	<u>26,753,182</u>
Total. . . . .	\$38,375,274

**Department of Natural Resources Totals**

General Revenue Fund. . . . .	\$25,836,184
Federal Funds. . . . .	66,655,058
Other Funds. . . . .	<u>526,063,463</u>
Total. . . . .	\$618,554,705

**Department of Conservation Totals**

Total - Other Funds. . . . .	\$170,642,115
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**DEPARTMENT OF AGRICULTURE  
HOUSE BILL NO. 6**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 5,352,366	\$ 5,493,058	\$ 140,692	2.6%
Federal	5,618,606	6,129,034	510,428	9.1%
Other	<u>24,826,144</u>	<u>26,753,182</u>	<u>1,927,038</u>	7.8%
Total	\$ 35,797,116	\$ 38,375,274	\$ 2,578,158	7.2%

Fiscal Year 2020 appropriations include funds for the following items:

- \$631,376 Petroleum Inspection Fund to replace motor fuel quality lab equipment.
- \$347,338 Industrial Hemp Fund and five staff to implement the regulation of industrial hemp production.
- \$305,828 and one staff to administer the Missouri Senior Farmers' Market Nutrition Program pursuant to HB 1625 (2018), including \$75,152 General Revenue.
- \$289,144 Agriculture Protection Fund to replace a large scale inspection truck and weight cart.
- \$215,467 federal funds to help growers meet federal Food Safety Modernization Act (FSMA) produce safety requirements.
- \$200,000 to support farmers' markets and other economic development initiatives that work to reduce USDA-designated food deserts.
- \$97,030 Grain Inspection Fee Fund to maintain and improve the Grain Inspection Service Program's compliance with federal and state standards.
- \$50,000 to support the Show-Me State Food and Beverage Manufacturing Initiative.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$383,803) other funds reduction of one-time expenditures for vehicle and equipment replacements.
- (\$250,000) reduction from now-completed biodiesel production subsidy payments.
- (\$25,000) reduction from Dairy Industry Revitalization Act scholarships while maintaining funding needed for recipients anticipated to remain eligible through Fiscal Year 2020.





**DEPARTMENT OF NATURAL RESOURCES  
HOUSE BILL NO. 6**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 13,770,324	\$ 25,836,184	\$ 12,065,860	87.6%
Federal	47,864,062	66,655,058	18,790,996	39.3%
Other	<u>525,228,236</u>	<u>526,063,463</u>	<u>835,227</u>	0.2%
Total	\$ 586,862,622	\$ 618,554,705	\$ 31,692,083	5.4%

Fiscal Year 2020 appropriations include funds for the following items:

- \$30,025,413 and 37 staff transferred from the Department of Economic Development, Division of Energy, including \$1,000,000 General Revenue.
- \$10,000,000 and 1.5 staff for the Multipurpose Water Resource Program.
- \$7,250,000 Volkswagen Environmental Mitigation Trust Proceeds Fund to help reduce air pollution from mobile sources.
- \$4,200,000 federal funds for outdoor recreation project grants.
- \$1,453,933 State Environmental Improvement Authority Fund and eight staff to appropriate the operational expenses of the Environmental Improvement and Energy Resources Authority.
- \$1,400,000 federal funds to provide weatherization assistance to low-income households.
- \$1,000,000 to begin implementation of the state's water plan.
- \$500,000 for the Wood Energy Tax Credit Program.
- \$370,089 Coal Combustion Residuals Subaccount and six staff for the permitting and oversight of operations, closure, and post-closure at coal combustion residual sites.
- \$242,669 Petroleum Storage Tank Insurance Fund and four staff to help prevent and remediate petroleum storage tank site contamination.
- \$241,901 to pay for the state's obligation for the Superfund cleanup of contaminated sites.
- \$200,000 for transfer to the Mined Land Reclamation Fund to support the regulation of coal mining.
- \$150,000 for a geophysical study to collect data on Missouri's critical mineral resources.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$25,685,152) and (27.48) staff reduction to align the budget with planned expenditures, including (\$59,417) General Revenue.
- (\$1,719,460) reduction of one-time expenditures, including:
  - (\$962,979) General Revenue to pay for the state's obligation for the Superfund cleanup of contaminated sites.

**DEPARTMENT OF NATURAL RESOURCES**

**HOUSE BILL NO. 6**

**Page 2**

- (\$180,000) General Revenue for a Stockton Lake water reallocation study, rate study, and economic impact analysis.
- (\$574,372) State Park Earnings Fund for historic preservation.



**DEPARTMENT OF CONSERVATION  
HOUSE BILL NO. 6**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 0	\$ 0	\$ 0	0.0%
Federal	0	0	0	0.0%
Other	<u>161,068,519</u>	<u>170,642,115</u>	<u>9,573,596</u>	5.9%
Total	\$ 161,068,519	\$ 170,642,115	\$ 9,573,596	5.9%

Fiscal Year 2020 appropriations include funds for the following items:

- \$5,000,000 Conservation Commission Fund for research, development, and implementation of a Chronic Wasting Disease (CWD) live test.
- \$1,000,000 Conservation Commission Fund and one staff for grants to volunteer fire protection associations for workers' compensation premiums.
- \$1,000,000 Conservation Commission Fund to invest in natural infrastructure to connect neighborhoods and communities with public green spaces.
- \$400,000 Conservation Commission Fund to upgrade and maintain the department's public website.
- \$380,000 Conservation Commission Fund to replace radio repeaters and the department's electronic retail management system.
- \$100,000 Conservation Commission Fund for conservation agent training expenses.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$75,865) Conservation Commission Fund and (22) staff reduction to align the budget with planned expenditures.

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 7 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Economic Development, Department of Insurance, Financial Institutions and Professional Registration, Department of Labor and Industrial Relations and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 7.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael L. Parson", written over a horizontal line.

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
CONFERENCE COMMITTEE SUBSTITUTE FOR  
SENATE SUBSTITUTE FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR

**HOUSE BILL NO. 7**

**100TH GENERAL ASSEMBLY**

0007H.06T

2019

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**AN ACT**

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Economic Development, Department of Insurance, Financial Institutions and Professional Registration, Department of Labor and Industrial Relations and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

---

*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, and program enumerated in each section for the item or items  
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period  
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

Section 7.005. To the Department of Economic Development

2 For the Regional Engagement Division, provided that not more than ten  
3 percent (10%) flexibility is allowed between personal service and  
4 expense and equipment, and further provided that not more than  
5 three percent (3%) flexibility is allowed from this section to  
6 Section 7.145  
7 Personal Service. . . . . \$909,963  
8 Expense and Equipment. . . . . 336,410  
9 From General Revenue Fund (0101). . . . . 1,246,373

10	Personal Service	
11	From Department of Economic Development- Community Development	
12	Block Grant (Administration) Fund (0123). . . . .	145,501
13	Personal Service. . . . .	396,436
14	Expense and Equipment. . . . .	<u>58,558</u>
15	From Job Development and Training Fund (0155). . . . .	454,994
16	Personal Service	
17	From Department of Economic Development Administrative Fund (0547). . . . .	41,987
18	For business recruitment and marketing	
19	From Economic Development Advancement Fund (0783). . . . .	<u>2,250,000</u>
20	Total (Not to exceed 37.06 F.T.E.). . . . .	\$4,138,855

Section 7.006. To the Department of Economic Development

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). . . . .	\$762
8	From Federal and Other Funds (Various). . . . .	<u>2,537</u>
9	Total. . . . .	\$3,299

Section 7.010. To the Department of Economic Development

2	For the Business and Community Solutions Division, provided that not	
3	more than ten percent (10%) flexibility is allowed between	
4	personal service and expense and equipment, and further provided	
5	that not more than three percent (3%) flexibility is allowed from	
6	this section to Section 7.145	
7	Personal Service. . . . .	\$1,306,869
8	Expense and Equipment. . . . .	<u>1,148,131</u>
9	From General Revenue Fund (0101). . . . .	2,455,000
10	Personal Service. . . . .	868,479
11	Expense and Equipment. . . . .	<u>250,251</u>
12	From Department of Economic Development- Community Development	
13	Block Grant (Administration) Fund (0123). . . . .	1,118,730

14	Personal Service	
15	From Department of Economic Development Administrative Fund (0547).....	288,193
16	Expense and Equipment	
17	From International Promotions Revolving Fund (0567). ....	1,402,238
18	Personal Service. ....	45,728
19	Expense and Equipment. ....	<u>3,890</u>
20	From State Supplemental Downtown Development Fund (0766). ....	49,618
21	For refunding any overpayment or erroneous payment of any amount that	
22	is credited to the Economic Development Advancement Fund	
23	From Economic Development Advancement Fund (0783). ....	10,000
24	For a workforce development training center located in a county of the	
25	second classification with more than fifty thousand but fewer than	
26	fifty-eight thousand inhabitants	
27	From General Revenue Fund (0101). ....	500,000
28	For International Trade and Investment Offices	
29	From Economic Development Advancement Fund (0783). ....	<u>1,500,000</u>
30	Total (Not to exceed 46.00 F.T.E.). ....	\$7,323,779

Section 7.015. To the Department of Economic Development

2	For the Missouri Technology Corporation, provided that all funds	
3	appropriated to the Missouri Technology Corporation by the	
4	General Assembly shall be subject to the provisions of Section	
5	196.1127, RSMo	
6	For administration and for science and technology development, including	
7	but not limited to, innovation centers and the Missouri	
8	Manufacturing Extension Partnership	
9	From Missouri Technology Investment Fund (0172). ....	\$5,500,000

Section 7.020. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury to the	
3	Missouri Technology Investment Fund	
4	From General Revenue Fund (0101). ....	\$3,000,000

## Section 7.025. To the Department of Economic Development

2 For the Business and Community Solutions Division

3 For the Community Development Block Grant Program

4 For projects awarded before July 1, 2019

5 Expense and Equipment. . . . . \$70,000,000

6 For projects awarded on or after July 1, 2019, provided that no funds shall  
 7 be expended at higher education institutions not headquartered in  
 8 Missouri for purposes of accreditation

9 Expense and Equipment. . . . . 35,000,000

10 From Department of Economic Development - Community Development

11 Block Grant (Pass-through) Fund (0118). . . . . \$105,000,000

## Section 7.030. To the Department of Economic Development

2 For the State Small Business Credit Initiative and for the Department of

3 Defense, Office of Economic Adjustment National Security

4 Crossroads Initiative

5 From Department of Economic Development Federal Fund (0129). . . . . \$2,000,000

## Section 7.035. To the Department of Economic Development

2 For the Business and Community Solutions Division

3 For the Missouri Main Street Program

4 From Economic Development Advancement Fund (0783). . . . . \$400,000

## Section 7.036. To the Department of Economic Development

2 For a regional vitality pilot initiative

3 From General Revenue Fund (0101). . . . . \$250,000

## Section 7.040. To the Department of Economic Development

2 For Missouri supplemental tax increment financing as provided in

3 Section 99.845, RSMo. This appropriation may be used for the  
 4 following projects: Kansas City Midtown, Independence Santa Fe  
 5 Trail Neighborhood, St. Louis City Convention Hotel, Springfield  
 6 Jordan Valley Park, Kansas City Bannister Mall/Three Trails  
 7 Office, St. Louis Lambert Airport Eastern Perimeter, Old Post  
 8 Office in Kansas City, 1200 Main Garage Project in Kansas City,  
 9 Riverside Levee, Branson Landing, Eastern Jackson County Bass  
 10 Pro, Kansas City East Village Project, St. Louis Innovation  
 11 District, National Geospatial Agency West, Fenton Logistics Park,  
 12 and IDEA Commons. The presence of a project in this list is not



- 13 an indication said project is nor shall be approved for tax  
 14 increment financing. A listed project must have completed the  
 15 application process and a certificate of approval must have been  
 16 issued pursuant to Section 99.845 (10), RSMo, before a project  
 17 may be disbursed funds subject to the appropriation.
- 18 From Missouri Supplemental Tax Increment Financing Fund (0848). . . . . \$32,526,457

Section 7.045. To the Department of Economic Development

- 2 Funds are to be transferred out of the State Treasury to the  
 3 Missouri Supplemental Tax Increment Financing Fund, provided  
 4 that not more than three percent (3%) flexibility is allowed from  
 5 this section to Section 7.145
- 6 From General Revenue Fund (0101). . . . . \$32,526,457

Section 7.050. To the Department of Economic Development

- 2 For the Missouri Downtown Economic Stimulus Act as provided in  
 3 Sections 99.915 to 99.980, RSMo
- 4 From State Supplemental Downtown Development Fund (0766). . . . . \$2,305,166

Section 7.055. To the Department of Economic Development

- 2 Funds are to be transferred out of the State Treasury, such amounts  
 3 generated by development projects, as required by Section 99.963,  
 4 RSMo, to the State Supplemental Downtown Development Fund,  
 5 provided that not more than three percent (3%) flexibility is  
 6 allowed from this section to Section 7.145
- 7 From General Revenue Fund (0101). . . . . \$2,351,608

Section 7.060. To the Department of Economic Development

- 2 For the Downtown Revitalization Preservation Program as provided in  
 3 Sections 99.1080 to 99.1092, RSMo
- 4 From Downtown Revitalization Preservation Fund (0907). . . . . \$350,000

Section 7.065. To the Department of Economic Development

- 2 Funds are to be transferred out of the State Treasury, such amounts  
 3 generated by redevelopment projects, as required by Section  
 4 99.1092, RSMo, to the Downtown Revitalization Preservation  
 5 Fund, provided that not more than three percent (3%) flexibility is  
 6 allowed from this section to Section 7.145
- 7 From General Revenue Fund (0101). . . . . \$350,000

## Section 7.070. To the Department of Economic Development

2	For the Business and Community Solutions Division	
3	For the Missouri Community Service Commission, provided that not more	
4	than three percent (3%) flexibility is allowed from this section to	
5	Section 7.145	
6	Personal Service	
7	From General Revenue Fund (0101). . . . .	\$36,094
8	Personal Service. . . . .	211,201
9	Expense and Equipment. . . . .	<u>5,930,656</u>
10	From Community Service Commission Fund (0197). . . . .	<u>6,141,857</u>
11	Total (Not to exceed 5.00 F.T.E.). . . . .	\$6,177,951

## Section 7.075. To the Department of Economic Development

2	For the Missouri One Start Division	
3	provided that not more than ten percent (10%) flexibility is	
4	allowed between personal service and expense and equipment, and	
5	further provided that not more than three percent (3%) flexibility	
6	is allowed from this section to Section 7.145	
7	Personal Service	
8	From General Revenue Fund (0101). . . . .	\$40,852
9	Personal Service. . . . .	407,476
10	Expense and Equipment. . . . .	<u>81,389</u>
11	From Missouri One Start Job Development Fund (0600). . . . .	488,865
12	Personal Service. . . . .	204,662
13	Expense and Equipment. . . . .	<u>28,842</u>
14	From Job Development and Training Fund (0155). . . . .	<u>233,504</u>
15	Total (Not to exceed 12.00 F.T.E.). . . . .	\$763,221

## Section 7.080. To the Department of Economic Development

2	For new and expanding industry training programs and basic industry	
3	retraining programs	
4	From Missouri One Start Job Development Fund (0600). . . . .	\$17,395,000

## Section 7.085. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury to the	
3	Missouri One Start Job Development Fund, provided that not more	

4 than three percent (3%) flexibility is allowed from this section to  
 5 Section 7.145  
 6 From General Revenue Fund (0101). . . . . \$14,901,594

Section 7.090. To the Department of Economic Development

2 For the Missouri One Start Community College New Jobs Training  
 3 Program  
 4 For training of workers by community college districts  
 5 From Missouri One Start Community College  
 6 New Jobs Training Fund (0563). . . . . \$16,000,000

Section 7.095. To the Department of Economic Development

2 For the Missouri One Start Community College Job Retention Training  
 3 Program  
 4 From Missouri One Start Community College  
 5 Job Retention Training Fund (0717). . . . . \$11,000,000

Section 7.100. To the Department of Economic Development

2 For the Strategy and Performance Division  
 3 provided that not more than ten percent (10%) flexibility is  
 4 allowed between personal service and expense and equipment, and  
 5 further provided that not more than three percent (3%) flexibility  
 6 is allowed from this section to Section 7.145  
 7 Personal Service. . . . . \$767,841  
 8 Expense and Equipment. . . . . 205,779  
 9 From General Revenue Fund (0101). . . . . 973,620  
 10 Personal Service. . . . . 394,693  
 11 Expense and Equipment. . . . . 43,059  
 12 From Job Development and Training Fund (0155). . . . . 437,752  
 13 Personal Service  
 14 From Department of Economic Development Administrative Fund (0547). . . . . 176,697  
 15 Total (Not to exceed 22.00 F.T.E.). . . . . \$1,588,069

Section 7.105. To the Department of Economic Development

2 For Broadband Grants  
 3 From General Revenue Fund (0101). . . . . \$5,000,000

Section 7.110. To the Department of Economic Development

2 For the response to, and analysis of, the impact of Missouri's military

3	bases on the nation's military readiness and the state's economy	
4	and advocacy of the continued presence and expansion of military	
5	installations in the state, provided that not more than five percent	
6	(5%) flexibility is allowed between personal service and expense	
7	and equipment, and further provided that not more than three	
8	percent (3%) flexibility is allowed from this section to Section	
9	7.145	
10	Personal Service. ....	\$165,951
11	Expense and Equipment. ....	<u>440,120</u>
12	From General Revenue Fund (0101) (Not to exceed 1.50 F.T.E.). ....	\$606,071

## Section 7.111 To the Department of Economic Development

2	For the Missouri Military Community Reinvestment Program	
3	From General Revenue Fund (0101). ....	\$300,000

## Section 7.115. To the Department of Economic Development

2	For the Division of Tourism to include coordination of advertising of at	
3	least \$70,000 for the Missouri State Fair, provided that not more	
4	than twenty-five percent (25%) flexibility is allowed between	
5	personal service and expense and equipment	
6	Personal Service. ....	\$1,751,231
7	Expense and Equipment. ....	<u>18,038,512</u>
8	From Division of Tourism Supplemental Revenue Fund (0274). ....	19,789,743
9	For the Missouri Film Office	
10	Expense and Equipment	
11	From Division of Tourism Supplemental Revenue Fund (0274). ....	200,115
12	For a redevelopment authority to support the history and art form of	
13	American Jazz located within a home rule city with more than four	
14	hundred thousand inhabitants and located in more than one county	
15	From Division of Tourism Supplemental Revenue Fund (0274). ....	100,000
16	For a museum, located within a home rule city with more than 400,000	
17	inhabitants and located in more than one county, with archives	
18	which highlight African-American cultural contributions and	
19	history in Missouri	
20	From Division of Tourism Supplemental Revenue Fund (0274). ....	75,000
21	For the celebration of Missouri's Bicentennial	
22	From Division of Tourism Supplemental Revenue Fund (0274). ....	350,000

23	Expense and Equipment	
24	From Tourism Marketing Fund (0650). . . . .	<u>24,500</u>
25	Total (Not to exceed 38.50 F.T.E.). . . . .	\$20,539,358

## Section 7.120. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury to the	
3	Division of Tourism Supplemental Revenue Fund, provided that	
4	not more than three percent (3%) flexibility is allowed from this	
5	section to Section 7.145	
6	From General Revenue Fund (0101). . . . .	\$20,514,326

## Section 7.125. To the Department of Economic Development

2	For the Meet in Missouri Act, as provided in Section 620.1620, RSMo	
3	From Major Economic Convention Event in Missouri Fund (0593). . . . .	\$500,000

## Section 7.126. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury to the Major	
3	Economic Convention Event in Missouri Fund	
4	From General Revenue Fund (0101). . . . .	\$500,000

## Section 7.130. To the Department of Economic Development

2	For the Missouri Housing Development Commission	
3	For general administration of affordable housing activities	
4	For funding housing subsidy grants or loans	
5	From Missouri Housing Trust Fund (0254). . . . .	\$4,450,000

## Section 7.135. To the Department of Economic Development

2	For the Administration Division, provided that not more than ten percent	
3	(10%) flexibility is allowed between personal service and expense	
4	and equipment, and further provided that not more than three	
5	percent (3%) flexibility is allowed from this section to Section	
6	7.145	
7	Personal Service. . . . .	\$825,769
8	Annual salary adjustment in accordance with Section 105.005, RSMo. . . . .	1,500
9	Expense and Equipment. . . . .	<u>97,719</u>
10	From General Revenue Fund (0101). . . . .	924,988
11	Personal Service. . . . .	50,383
12	Expense and Equipment. . . . .	<u>1,777</u>

13	From Department of Economic Development - Community Development	
14	Block Grant (Administration) Fund (0123). . . . .	52,160
15	Personal Service. . . . .	355,960
16	Annual salary adjustment in accordance with Section 105.005, RSMo. . . . .	1,248
17	Expense and Equipment. . . . .	115,722
18	For refunds. . . . .	<u>12,000</u>
19	From Department of Economic Development	
20	Administrative Fund (0547). . . . .	<u>484,930</u>
21	Total (Not to exceed 15.54 F.T.E.). . . . .	\$1,462,078

Section 7.140. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury, for payment	
3	of administrative costs, to the Department of Economic	
4	Development Administrative Fund	
5	From Division of Tourism Supplemental Revenue Fund (0274). . . . .	\$162,974

Section 7.145. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury, for the	
3	payment of claims, premiums, and expenses as provided by	
4	Section 105.711 through 105.726, RSMo, to the State Legal	
5	Expense Fund	
6	From General Revenue Fund (0101). . . . .	\$1

Section 7.400. To the Department of Insurance, Financial Institutions and  
Professional Registration

3	For Administrative Services	
4	Personal Service. . . . .	\$134,762
5	Expense and Equipment. . . . .	<u>37,826</u>
6	From Department of Insurance, Financial Institutions and Professional	
7	Registration Administrative Fund (0503) (Not to exceed 2.07 F.T.E.). . . . .	\$172,588

Section 7.401. To the Department of Insurance, Financial Institutions and  
Professional Registration

3	For the purpose of funding an increase in the mileage reimbursement rate	
4	in Fiscal Year 2020, provided that these funds shall only be	
5	expended to fund an increase in the mileage reimbursement rate	
6	after the appropriate core expense and equipment funds have been	
7	fully expended	
8	From Federal and Other Funds (Various). . . . .	\$49,080

Section 7.405. To the Department of Insurance, Financial Institutions and  
Professional Registration

Funds are to be transferred out of the State Treasury for administrative services to the Department of Insurance, Financial Institutions and Professional Registration Administrative Fund	
From General Revenue Fund (0101).	\$40,000
From Division of Credit Unions Fund (0548).	40,000
From Division of Finance Fund (0550).	125,000
From Insurance Dedicated Fund (0566).	40,264
From Manufactured Housing Fund (0582).	16,114
From Public Service Commission Fund (0607).	350,799
From Professional Registration Fees Fund (0689).	<u>200,000</u>
Total.	\$812,177

Section 7.410. To the Department of Insurance, Financial Institutions and  
Professional Registration

For Insurance Operations	
Personal Service.	\$9,009,870
Expense and Equipment.	<u>1,992,410</u>
From Insurance Dedicated Fund (0566).	11,002,280
For consumer restitution payments	
From Consumer Restitution Fund (0792).	<u>5,000</u>
Total (Not to exceed 161.56 F.T.E.).	\$11,007,280

Section 7.415. To the Department of Insurance, Financial Institutions and  
Professional Registration

For market conduct and financial examinations of insurance companies	
Personal Service.	\$3,534,252
Expense and Equipment.	<u>767,448</u>
From Insurance Examiners Fund (0552) (Not to exceed 43.30 F.T.E.).	\$4,301,700

Section 7.420. To the Department of Insurance, Financial Institutions and  
Professional Registration

For refunds	
From Insurance Examiners Fund (0552).	\$60,000
From Insurance Dedicated Fund (0566).	<u>75,000</u>
Total.	\$135,000

Section 7.425. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration  
 3 For programs providing counseling on health insurance coverage and  
 4 benefits to Medicare beneficiaries  
 5 From Federal - Missouri Department of Insurance Fund (0192). . . . . \$1,250,000  
 6 From Insurance Dedicated Fund (0566). . . . . 200,000  
 7 Total. . . . . \$1,450,000

Section 7.430. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration  
 3 For the Division of Credit Unions  
 4 Personal Service. . . . . \$1,207,273  
 5 Expense and Equipment. . . . . 143,755  
 6 From Division of Credit Unions Fund (0548) (Not to exceed 15.50 F.T.E.). . . . . \$1,351,028

Section 7.435. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration  
 3 For the Division of Finance  
 4 Personal Service. . . . . \$8,324,528  
 5 Expense and Equipment. . . . . 739,726  
 6 For Conference of State Bank Supervisors dues. . . . . 140,000  
 7 For Out-of-State Examinations. . . . . 48,250  
 8 From Division of Finance Fund (0550) (Not to exceed 112.15 F.T.E.). . . . . \$9,252,504

Section 7.440. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration  
 3 Funds are to be transferred out of the State Treasury, for the  
 4 purpose of supervising state chartered savings and loan  
 5 associations, to the Division of Finance Fund  
 6 From Division of Savings and Loan Supervision Fund (0549). . . . . \$50,000

Section 7.445. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration  
 3 Funds are to be transferred out of the State Treasury, for the  
 4 purpose of administering the Residential Mortgage Licensing Law,  
 5 to the Division of Finance Fund  
 6 From Residential Mortgage Licensing Fund (0261). . . . . \$1,200,000



Section 7.450. To the Department of Insurance, Financial Institutions and  
Professional Registration

Funds are to be transferred out of the State Treasury in accordance  
with Section 369.324, RSMo, to the General Revenue Fund  
From Division of Savings and Loan Supervision Fund (0549). . . . . \$50,000

Section 7.455. To the Department of Insurance, Financial Institutions and  
Professional Registration

For general administration of the Division of Professional Registration,  
provided that not more than five percent (5%) flexibility is allowed  
between personal service and expense and equipment  
Personal Service. . . . . \$3,835,685  
Expense and Equipment. . . . . 1,060,306  
For examination and other fees. . . . . 102,000  
For Real Estate Appraiser Committee Fees. . . . . 900,000  
For refunds. . . . . 125,000  
From Professional Registration Fees Fund (0689) (Not to exceed 90.00 F.T.E.). . . . \$6,022,991

Section 7.460. To the Department of Insurance, Financial Institutions and  
Professional Registration

For the State Board of Accountancy  
Personal Service. . . . . \$308,451  
Expense and Equipment. . . . . 246,991  
From State Board of Accountancy Fund (0627) (Not to Exceed 7.00 F.T.E.). . . . . \$555,442

Section 7.465. To the Department of Insurance, Financial Institutions and  
Professional Registration

For the State Board for Architects, Professional Engineers, Professional  
Land Surveyors and Professional Landscape Architects  
Personal Service. . . . . \$381,678  
Expense and Equipment. . . . . 301,397  
From State Board for Architects, Professional Engineers, Professional Land  
Surveyors and Professional Landscape Architects Fund (0678)  
(Not to exceed 9.00 F.T.E.). . . . . \$683,075

Section 7.470. To the Department of Insurance, Financial Institutions and  
Professional Registration

For the State Board of Chiropractic Examiners  
Expense and Equipment  
From State Board of Chiropractic Examiners' Fund (0630). . . . . \$131,820

Section 7.475. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration  
 3 For the State Board of Cosmetology and Barber Examiners  
 4 Expense and Equipment. . . . . \$362,934  
 5 For criminal history checks. . . . . 1,000  
 6 From Board of Cosmetology and Barber Examiners Fund (0785). . . . . \$363,934

Section 7.480. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration  
 3 For the Missouri Dental Board  
 4 Personal Service. . . . . \$373,501  
 5 Expense and Equipment. . . . . 237,475  
 6 From Dental Board Fund (0677) (Not to exceed 7.50 F.T.E.). . . . . \$610,976

Section 7.485. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration  
 3 For the State Board of Embalmers and Funeral Directors  
 4 Expense and Equipment  
 5 From Board of Embalmers and Funeral Directors' Fund (0633). . . . . \$164,200

Section 7.490. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration  
 3 For the State Board of Registration for the Healing Arts  
 4 Personal Service. . . . . \$1,954,119  
 5 Expense and Equipment. . . . . 753,115  
 6 From Board of Registration for the Healing Arts Fund (0634)  
 7 (Not to exceed 44.00 F.T.E.). . . . . \$2,707,234

Section 7.495. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration  
 3 For the State Board of Nursing  
 4 Personal Service. . . . . \$1,314,221  
 5 Expense and Equipment. . . . . 577,518  
 6 From State Board of Nursing Fund (0635). . . . . 1,891,739

7 For competitive grants to eligible institutions of higher education based on  
 8 a process and criteria jointly determined by the State Board of  
 9 Nursing and the Department of Higher Education. Grant award

10 amounts shall not exceed one hundred fifty thousand dollars  
 11 (\$150,000) and no campus shall receive more than one grant per  
 12 year

13 From State Board of Nursing Fund (0635). . . . . 2,000,000  
 14 Total (Not to exceed 28.00 F.T.E.). . . . . \$3,891,739

Section 7.500. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration

3 For the State Board of Optometry

4 Expense and Equipment

5 From Optometry Fund (0636). . . . . \$34,726

Section 7.505. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration

3 For the State Board of Pharmacy

4 Personal Service. . . . . \$1,221,194

5 Expense and Equipment. . . . . 1,418,418

6 For criminal history checks . . . . . 5,000

7 From Board of Pharmacy Fund (0637) (Not to exceed 16.00 F.T.E.) . . . . . \$2,644,612

Section 7.510. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration

3 For the State Board of Podiatric Medicine

4 Expense and Equipment

5 From State Board of Podiatric Medicine Fund (0629). . . . . \$13,734

Section 7.515. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration

3 For the Missouri Real Estate Commission

4 Personal Service. . . . . \$986,905

5 Expense and Equipment. . . . . 276,669

6 From Real Estate Commission Fund (0638) (Not to exceed 25.00 F.T.E.). . . . . \$1,263,574

Section 7.520. To the Department of Insurance, Financial Institutions and  
 2 Professional Registration

3 For the Missouri Veterinary Medical Board

4 Expense and Equipment. . . . . \$57,975

5 For payment of fees for testing services. . . . . 50,000

6 From Veterinary Medical Board Fund (0639). . . . . \$107,975

Section 7.525. To the Department of Insurance, Financial Institutions and  
Professional Registration

Funds are to be transferred out of the State Treasury, for  
administrative costs, to the General Revenue Fund  
From Professional Registration Board funds (Various).....\$1,461,218

Section 7.530. To the Department of Insurance, Financial Institutions and  
Professional Registration

Funds are to be transferred out of the State Treasury, for payment  
of operating expenses, to the Professional Registration Fees Fund  
From Professional Registration Board funds (Various).....\$9,665,697

Section 7.535. To the Department of Insurance, Financial Institutions and  
Professional Registration

Funds are to be transferred out of the State Treasury, for funding  
new licensing activity pursuant to Section 324.016, RSMo, to the  
Professional Registration Fees Fund  
From any board funds (Various)..... \$200,000

Section 7.540. To the Department of Insurance, Financial Institutions and  
Professional Registration

Funds are to be transferred out of the State Treasury, for the  
reimbursement of funds loaned for new licensing activity pursuant  
to Section 324.016, RSMo, to the appropriate board fund  
From Professional Registration Fees Fund (0689)..... \$320,000

Section 7.545. To the Department of Insurance, Financial Institutions and  
Professional Registration

For Manufactured Housing  
Personal Service. .... \$381,709  
Expense and Equipment. .... 354,466  
For Manufactured Housing programs. .... 20,000  
For refunds. .... 10,000  
From Manufactured Housing Fund (0582). .... 766,175

For Manufactured Housing to pay consumer claims  
From Manufactured Housing Consumer Recovery Fund (0909). .... 192,000  
Total (Not to exceed 8.00 F.T.E.). .... \$958,175

Section 7.550. To the Department of Insurance, Financial Institutions and  
Professional Registration

Funds are to be transferred out of the State Treasury to the

Manufactured Housing Consumer Recovery Fund

From Manufactured Housing Fund (0582). . . . . \$192,000

Section 7.555. To the Department of Insurance, Financial Institutions and  
Professional Registration

For the Office of the Public Counsel, provided that not more than ten  
percent (10%) flexibility is allowed between personal service and  
expense and equipment

Personal Service. . . . . \$925,453

Expense and Equipment. . . . . 94,415

From General Revenue Fund (0101) (Not to exceed 16.00 F.T.E.). . . . . \$1,019,868

Section 7.560. To the Department of Insurance, Financial Institutions and  
Professional Registration

For the Public Service Commission

For general administration of utility regulation activities, provided that not  
more than ten percent (10%) flexibility is allowed between  
personal service and expense and equipment

Personal Service. . . . . \$11,390,427

Annual salary adjustment in accordance with Section 105.005, RSMo. . . . . 10,959

Expense and Equipment. . . . . 2,282,816

For refunds. . . . . 10,000

From Public Service Commission Fund (0607). . . . . 13,694,202

For the Deaf Relay Service and Equipment Distribution Program

From Deaf Relay Service and Equipment Distribution Program Fund (0559). . . . . 2,495,808

Total (Not to exceed 191.00 F.T.E.). . . . . \$16,190,010

Section 7.800. To the Department of Labor and Industrial Relations

For the Director and Staff

Expense and Equipment

From Unemployment Compensation Administration Fund (0948). . . . . \$1,450,000

Personal Service. . . . . 2,503,649

Annual salary adjustment in accordance with Section 105.005, RSMo. . . . . 2,579

7	Expense and Equipment. . . . .	<u>1,387,507</u>
8	From Department of Labor and Industrial Relations Administrative	
9	Fund (0122). . . . .	<u>3,893,735</u>
10	Total (Not to exceed 44.65 F.T.E.). . . . .	<u>\$5,343,735</u>

Section 7.801. To the Department of Labor and Industrial Relations

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). . . . .	\$130
8	From Federal and Other Funds (Various). . . . .	<u>8,938</u>
9	Total. . . . .	<u>\$9,068</u>

Section 7.805. To the Department of Labor and Industrial Relations

2	Funds are to be transferred out of the State Treasury, for payment	
3	of administrative costs, to the Department of Labor and Industrial	
4	Relations Administrative Fund, provided that not more than three	
5	percent (3%) flexibility is allowed from this section to Section	
6	7.910	
7	From General Revenue Fund (0101). . . . .	\$424,193
8	From Division of Labor Standards - Federal Fund (0186). . . . .	73,296
9	From Unemployment Compensation Administration Fund (0948). . . . .	3,665,874
10	From Workers' Compensation Fund (0652). . . . .	1,046,092
11	From Special Employment Security Fund (0949). . . . .	<u>163,000</u>
12	Total. . . . .	<u>\$5,372,455</u>

Section 7.810. To the Department of Labor and Industrial Relations

2	Funds are to be transferred out of the State Treasury, for payment	
3	of administrative costs charged by the Office of Administration, to	
4	the Department of Labor and Industrial Relations Administrative	
5	Fund, provided that not more than three percent (3%) flexibility is	
6	allowed from this section to Section 7.910	
7	From General Revenue Fund (0101). . . . .	\$174,226
8	From the Division of Labor Standards - Federal Fund (0186). . . . .	42,815
9	From Unemployment Compensation Administration Fund (0948). . . . .	5,094,142
10	From Workers' Compensation Fund (0652). . . . .	907,717
11	From Special Employment Security Fund (0949). . . . .	<u>85,804</u>
12	Total. . . . .	<u>\$6,304,704</u>

## Section 7.815. To the Department of Labor and Industrial Relations

## 2 For the Labor and Industrial Relations Commission

3 provided that not more than ten percent (10%) flexibility is  
 4 allowed between personal service and expense and equipment, and  
 5 further provided that not more than three percent (3%) flexibility  
 6 is allowed from this section to Section 7.910

7 Personal Service. . . . . \$9,716  
 8 Expense and Equipment. . . . . 594  
 9 From General Revenue Fund (0101). . . . . 10,310

10 Personal Service. . . . . 497,569  
 11 Annual salary adjustment in accordance with Section 105.005, RSMo. . . . . 3,287  
 12 Expense and Equipment. . . . . 30,573  
 13 From Unemployment Compensation Administration Fund (0948). . . . . 531,429

14 Personal Service. . . . . 459,136  
 15 Annual salary adjustment in accordance with Section 105.005, RSMo. . . . . 3,288  
 16 Expense and Equipment. . . . . 28,255  
 17 From Workers' Compensation Fund (0652). . . . . 490,679  
 18 Total (Not to exceed 13.59 F.T.E.). . . . . \$1,032,418

## Section 7.820. To the Department of Labor and Industrial Relations

## 2 For the Division of Labor Standards

3 For Administration, provided that not more than ten percent (10%)  
 4 flexibility is allowed between personal service and expense and  
 5 equipment, and further provided that not more than three percent  
 6 (3%) flexibility is allowed from this section to Section 7.910

7 Personal Service. . . . . \$53,076  
 8 Expense and Equipment. . . . . 19,681  
 9 From General Revenue Fund (0101). . . . . 72,757

## 10 Expense and Equipment

11 From Division of Labor Standards - Federal Funds (0186). . . . . 32,670

12 For the Child Labor Program, provided that not more than ten percent  
 13 (10%) flexibility is allowed between the Child Labor Program,  
 14 Prevailing Wage Program, and Minimum Wage Program, and  
 15 further provided that not more than three percent (3%) flexibility  
 16 is allowed from this section to Section 7.910

17	Personal Service	
18	From General Revenue Fund (0101).	48,043
19	Expense and Equipment	
20	From Child Labor Enforcement Fund (0826).	79,450
21	For the Prevailing Wage Program, provided that not more than ten percent	
22	(10%) flexibility is allowed between personal service and expense	
23	and equipment, and provided that not more than ten percent (10%)	
24	flexibility is allowed between the Child Labor Program, Prevailing	
25	Wage Program, and Minimum Wage Program, and further	
26	provided that not more than three percent (3%) flexibility is	
27	allowed from this section to Section 7.910	
28	Personal Service.	39,005
29	Expense and Equipment.	<u>751</u>
30	From General Revenue Fund (0101).	39,756
31	For the Minimum Wage Program, provided that not more than ten percent	
32	(10%) flexibility is allowed between personal service and expense	
33	and equipment, and provided that not more than ten percent (10%)	
34	flexibility is allowed between the Child Labor Program, Prevailing	
35	Wage Program, and Minimum Wage Program, and further	
36	provided that not more than three percent (3%) flexibility is	
37	allowed from this section to Section 7.910	
38	Personal Service.	174,939
39	Expense and Equipment.	<u>17,260</u>
40	From General Revenue Fund (0101).	<u>192,199</u>
41	Total (Not to exceed 7.22 F.T.E.).	\$464,875
Section 7.825. To the Department of Labor and Industrial Relations		
2	For the Division of Labor Standards	
3	For safety and health programs	
4	Personal Service.	\$741,947
5	Expense and Equipment.	<u>290,893</u>
6	From Division of Labor Standards - Federal Fund (0186).	1,032,840
7	Personal Service.	128,998
8	Expense and Equipment.	<u>39,542</u>
9	From Workers' Compensation Fund (0652).	<u>168,540</u>
10	Total (Not to exceed 17.00 F.T.E.).	\$1,201,380



## Section 7.830. To the Department of Labor and Industrial Relations

2 For the Division of Labor Standards

3 For mine safety and health training programs

4 Personal Service. . . . . \$193,582

5 Expense and Equipment. . . . . 147,081

6 From Division of Labor Standards - Federal Fund (0186). . . . . 340,663

7 Personal Service. . . . . 107,121

8 Expense and Equipment. . . . . 12,119

9 From Workers' Compensation Fund (0652). . . . . 119,240

10 For the Mine and Cave Inspection Program

11 provided that not more than ten percent (10%) flexibility is  
 12 allowed between personal service and expense and equipment, and  
 13 further provided that not more than three percent (3%) flexibility  
 14 is allowed from this section to Section 7.910

15 Personal Service. . . . . 69,719

16 Expense and Equipment. . . . . 6,083

17 From General Revenue Fund (0101). . . . . 75,802

18 Personal Service. . . . . 49,267

19 Expense and Equipment. . . . . 18,00020 From State Mine Inspection Fund (0973). . . . . 67,267

21 Total (Not to exceed 7.50 F.T.E.). . . . . \$602,972

## Section 7.835. To the Department of Labor and Industrial Relations

2 For the State Board of Mediation

3 provided that not more than ten percent (10%) flexibility is  
 4 allowed between personal service and expense and equipment, and  
 5 further provided that not more than three percent (3%) flexibility  
 6 is allowed from this section to Section 7.910

7 Personal Service. . . . . \$120,553

8 Expense and Equipment. . . . . 81,430

9 From General Revenue Fund (Not to exceed 2.00 F.T.E.). . . . . \$201,983

## Section 7.840. To the Department of Labor and Industrial Relations

2 For the Division of Workers' Compensation

3 For the purpose of funding Administration

4	Personal Service. ....	\$78,625
5	Expense and Equipment. ....	<u>10,330</u>
6	From Work Comp Labor Stats Fund (0106). ....	88,955
7	Personal Service. ....	8,343,159
8	Expense and Equipment. ....	<u>1,381,441</u>
9	From Workers' Compensation Fund (0652). ....	9,724,600
10	Expense and Equipment	
11	From Tort Victims' Compensation Fund (0622). ....	<u>4,836</u>
12	Total (Not to exceed 147.25 F.T.E.). ....	\$9,818,391

## Section 7.845. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	For payment of special claims	
4	From Workers' Compensation - Second Injury Fund (0653). ....	\$124,060,833

## Section 7.850. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	For refunds for overpayment of any tax or any payment credited to the	
4	Workers' Compensation - Second Injury Fund	
5	From Workers' Compensation - Second Injury Fund (0653). ....	\$500,000

## Section 7.855. To the Department of Labor and Industrial Relations

2	For the Line of Duty Compensation Program as provided in	
3	Section 287.243, RSMo	
4	From Line of Duty Compensation Fund (0939). ....	\$450,000

## Section 7.860. To the Department of Labor and Industrial Relations

2	Funds are to be transferred out of the State Treasury to the Line of	
3	Duty Compensation Fund, provided that not more than three	
4	percent (3%) flexibility is allowed from this section to Section	
5	7.910	
6	From General Revenue Fund (0101). ....	\$450,000

## Section 7.865. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	For payments of claims to tort victims	
4	From Tort Victims' Compensation Fund (0622). ....	\$3,700,000

## Section 7.870. To the Department of Labor and Industrial Relations

- 2 Funds are to be transferred out of the State Treasury, pursuant to  
 3 Section 537.675, RSMo, to the Basic Civil Legal Services Fund  
 4 From Tort Victims' Compensation Fund (0622). . . . . \$1,300,000

## Section 7.875. To the Department of Labor and Industrial Relations

- 2 For the design and construction of a Workers Memorial  
 3 From Workers Memorial Fund (0895). . . . . \$150,000

## Section 7.880. To the Department of Labor and Industrial Relations

- 2 For the Division of Employment Security, provided that not more than  
 3 twenty-five percent (25%) flexibility is allowed between personal  
 4 service and expense and equipment  
 5 Personal Service. . . . . \$23,447,681  
 6 Expense and Equipment. . . . . 5,786,570  
 7 From Unemployment Compensation Administration Fund (0948). . . . . 29,234,251
- 8 Personal Service. . . . . 430,421  
 9 Expense and Equipment. . . . . 16,143  
 10 From Unemployment Automation Fund (0953). . . . . 446,564  
 11 Total (Not to exceed 520.21 F.T.E.). . . . . \$29,680,815

## Section 7.885. To the Department of Labor and Industrial Relations

- 2 For the Division of Employment Security  
 3 For administration of programs authorized and funded by the United  
 4 States Department of Labor, such as Disaster Unemployment  
 5 Assistance (DUA), and provided that all funds shall be expended  
 6 from discrete accounts and that no monies shall be expended for  
 7 funding administration of these programs by the Division of  
 8 Employment Security  
 9 From Unemployment Compensation Administration Fund (0948). . . . . \$11,000,000

## Section 7.890. To the Department of Labor and Industrial Relations

- 2 For the Division of Employment Security  
 3 Personal Service. . . . . \$585,961  
 4 Expense and Equipment. . . . . 6,498,000  
 5 From Special Employment Security Fund (0949)  
 6 (Not to exceed 15.00 F.T.E.). . . . . \$7,083,961

## Section 7.895. To the Department of Labor and Industrial Relations

2	For the Division of Employment Security	
3	For the War on Terror Unemployment Compensation Program	
4	Expense and Equipment. ....	\$5,000
5	For payment of benefits. ....	<u>35,000</u>
6	From War on Terror Unemployment Compensation Fund (0736). ....	\$40,000

## Section 7.900. To the Department of Labor and Industrial Relations

2	For the Division of Employment Security	
3	For the payment of refunds set off against debts as required by Section	
4	143.786, RSMo	
5	From Debt Offset Escrow Fund (0753). ....	\$5,000,000

## Section 7.905. To the Department of Labor and Industrial Relations

2	For the Missouri Commission on Human Rights	
3	provided that not more than ten percent (10%) flexibility is	
4	allowed between personal service and expense and equipment, and	
5	further provided that not more than three percent (3%) flexibility	
6	is allowed from this section to Section 7.910	
7	Personal Service. ....	\$540,012
8	Expense and Equipment. ....	<u>16,338</u>
9	From General Revenue Fund (0101). ....	556,350
10	Personal Service. ....	708,546
11	Expense and Equipment. ....	<u>103,244</u>
12	From Department of Labor and Industrial Relations - Commission on	
13	Human Rights - Federal Fund (0117). ....	811,790
14	For the Martin Luther King, Jr. State Celebration Commission, provided	
15	that not more than three percent (3%) flexibility is allowed from	
16	this section to Section 7.910	
17	From General Revenue Fund (0101). ....	55,086
18	From Martin Luther King, Jr. State Celebration Commission Fund (0438). ....	<u>5,000</u>
19	Total (Not to exceed 25.70 F.T.E.). ....	\$1,428,226

## Section 7.910. To the Department of Labor and Industrial Relations

2	Funds are to be transferred out of the State Treasury, for the	
3	payment of claims, premiums, and expenses as provided by	
4	Section 105.711 through 105.726, RSMo, to the State Legal	

- 5           Expense Fund  
6 From General Revenue Fund (0101). . . . . \$1

**Department of Economic Development Totals**

General Revenue Fund. . . . .	\$86,477,746
Federal Funds. . . . .	115,585,647
Other Funds.. . . .	<u>38,007,933</u>
Total. . . . .	\$240,071,326

**Department of Insurance, Financial Institutions & Professional  
Registration Totals**

General Revenue Fund. . . . .	\$1,019,868
Federal Funds. . . . .	1,250,000
Other Funds.. . . .	<u>62,533,397</u>
Total. . . . .	\$64,803,265

**Department of Labor & Industrial Relations Totals**

General Revenue Fund. . . . .	\$2,300,836
Federal Funds. . . . .	53,404,850
Other Funds.. . . .	<u>148,346,396</u>
Total. . . . .	\$204,052,082

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**DEPARTMENT OF ECONOMIC DEVELOPMENT  
HOUSE BILL NO. 7**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 69,813,153	\$ 86,477,746	\$ 16,664,593	23.9%
Federal	225,229,366	115,585,647	(109,643,719)	(48.7%)
Other	<u>68,775,428</u>	<u>38,007,933</u>	<u>(30,767,495)</u>	<u>(44.7%)</u>
Total	\$ 363,817,947	\$ 240,071,326	\$ (123,746,621)	(34.0%)

Fiscal Year 2020 appropriations include funds for the following items:

- \$10,395,000 for the Missouri One Start Program to provide new and expanding industry training programs and basic industry retraining programs.
- \$5,000,000 for grants to provide broadband access to underserved areas pursuant to HB 1872 (2018).
- \$4,265,000 for Missouri tourism promotion.
- \$2,047,366 for tax increment financing projects:
  - \$1,376,333 for current tax increment financing (TIF) projects. Total recommended TIF funding is \$32,526,457.
  - \$576,033 for current tax increment financing projects (MODESA). Total recommended MODESA funding is \$2,351,608.
  - \$95,000 for current tax increment financing projects (Downtown Revitalization). Total recommended Downtown Revitalization funding is \$350,000.
- \$1,000,000 Missouri One Start Community College Job Retention Training Fund to assist additional Missouri companies with job training.
- \$750,000 to provide assistance to and foster growth in new and emerging high-tech companies.
- \$500,000 to attract national conventions to Missouri pursuant to HB 1698 (2016).
- \$500,000 for a workforce development center in Lincoln County.
- \$350,000 to promote the celebration of Missouri's bicentennial.
- \$300,000 for the Missouri Military Community Reinvestment Grant Program pursuant to SB 573 (2018).
- \$250,000 for a regional vitality pilot program to support and sustain community development.
- \$100,000 to promote the film, television, and video production industries in Missouri.

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**HOUSE BILL NO. 7**  
**Page 2**

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$98,557,368) and (344.02) staff transferred from various divisions to the Department of Higher Education, including (\$300,000) General Revenue, for the Division of Workforce Development.
- (\$30,025,413) and (37) staff transferred to the Department of Natural Resources, including (\$1,000,000) General Revenue, for the Division of Energy.
- (\$18,089,785) other funds and (216) staff transferred to the Department of Insurance, Financial Institutions and Professional Registration:
  - (\$15,990,577) other funds and (192) staff transferred for the Public Service Commission.
  - (\$1,171,194) Public Service Commission Fund and (16) staff for the Office of Public Counsel.
  - (\$928,014) other funds and (8) staff transferred for the Manufactured Housing Program.
- (\$9,155,349) and (15) staff transferred to the Office of the Lieutenant Governor, including (\$6,658,690) General Revenue, for the Missouri Arts Council.
- (73.09) staff core reduction.



**DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS AND  
PROFESSIONAL REGISTRATION  
HOUSE BILL NO. 7**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 0	\$ 1,019,868	\$ 1,019,868	N/A
Federal	1,250,000	1,250,000	0	0.0%
Other	<u>44,514,796</u>	<u>62,533,397</u>	<u>18,018,601</u>	40.5%
Total	\$ 45,764,796	\$ 64,803,265	\$ 19,038,469	41.6%

Fiscal Year 2020 appropriations include funds for the following items:

- \$18,089,785 other funds and 216 staff transferred from the Department of Economic Development:
  - \$15,990,577 other funds and 192 staff transferred from the Public Service Commission.
  - \$1,171,194 Public Service Commission Fund and 16 staff transferred from the Office of Public Counsel.
  - \$928,014 other funds and 8 staff transferred from the Manufactured Housing Program.
- \$1,000,000 and 16 staff for the Office of Public Counsel, replacing \$1.2 million in Public Service Commission funding.
- \$253,646 Public Service Commission Fund reallocated from existing core appropriations for Public Service Commission regulatory staff salary adjustments.
- \$90,035 other funds for the Board of Cosmetology and Barber Examiners to allow for increased inspections due in part to the regulation of hair braiders.
- \$44,200 other funds to implement HB 1388 (2018) regulating amateur kickboxing and mixed martial arts.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$1,171,194) Public Service Commission Fund and (16) staff reduction, eliminating Public Service Commission funding for the Office of Public Counsel and replacing it with \$1 million General Revenue.
- (\$253,646) Public Service Commission Fund reallocated to fund Public Service Commission regulatory staff salary adjustments.





**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS  
HOUSE BILL NO. 7**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 2,150,828	\$ 2,300,836	\$ 150,008	7.0%
Federal	53,475,860	53,404,850	(71,010)	(0.1%)
Other	<u>151,401,552</u>	<u>148,346,396</u>	<u>(3,055,156)</u>	<u>(2.0%)</u>
Total	\$ 207,028,240	\$ 204,052,082	\$ (2,976,158)	(1.4%)

Fiscal Year 2020 appropriations include funds for the following items:

- \$122,762 Workers' Compensation Fund and one staff for an additional administrative law judge.
- \$72,454 for recertification elections for bargaining units and for publishing annual reports pursuant to HB 1413 (2018).
- \$39,755 and one staff to perform duties relating to prevailing wage pursuant to House Bill 1729 (2018).
- \$10,600 State Mine Inspection Fund to expedite replacement of specialized mining equipment.
- \$6,500 Workers' Compensation Fund for matching funds for safety and health consultation services.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$3,300,000) Workers' Compensation – Tort Victims' Compensation Fund reduction of excess authority.
- (\$185,420) federal and other funds and (5) staff reduction to align the budget with planned expenditures.

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 8 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Public Safety and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 8.

Respectfully Submitted,

A handwritten signature in black ink, reading "Michael L. Parson". The signature is stylized with a large, sweeping "M" and a long, horizontal stroke at the end.

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
CONFERENCE COMMITTEE SUBSTITUTE FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 8**

**100TH GENERAL ASSEMBLY**

0008H.05T

2019

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**AN ACT**

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Public Safety and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, fund transfer, and program described herein for the item or items  
4 stated, and for no other purpose whatsoever chargeable to the fund designated, for the period  
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

**PART 1**

Section 8.000. Each appropriation in this act shall consist of the item or  
2 items in each section of Part 1 of this act, for the amount and  
3 purpose and from the fund designated in each section of Part 1, as  
4 well as all additional clarifications of purpose in Part 2 of this act  
5 that make reference by section to said item or items in Part 1. Any  
6 clarification of purpose in Part 2 shall state the section or sections  
7 in Part 1 to which it attaches and shall, together with the language  
8 of said section(s) in Part 1, form the complete statement of purpose  
9 of the appropriation. As such, the provisions of Part 2 of this act  
10 shall not be severed from Part 1, and if any clarification of purpose  
11 in Part 2 is for any reason held to be invalid, such decision shall  
12 invalidate all of the appropriations in this act of which said  
13 clarification of purpose is a part.

## Section 8.005. To the Department of Public Safety

2	For the Office of the Director, provided three percent (3%) flexibility is	
3	allowed from this section to Section 8.315	
4	Personal Service. ....	\$1,230,666
5	Annual salary Adjustment in accordance with Section 105.005, RSMo. ....	1,807
6	Expense and Equipment. ....	<u>146,658</u>
7	From General Revenue Fund (0101). ....	1,379,131
8	Personal Service. ....	331,729
9	Expense and Equipment. ....	<u>710,878</u>
10	From Department of Public Safety Federal Fund (0152). ....	1,042,607
11	Personal Service. ....	325,867
12	Expense and Equipment. ....	<u>99,800</u>
13	From Justice Assistance Grant Program Fund (0782). ....	425,667
14	Personal Service. ....	74,599
15	Expense and Equipment. ....	<u>10,042</u>
16	From Services to Victims Fund (0592). ....	84,641
17	Personal Service. ....	535,867
18	Expense and Equipment. ....	<u>1,453,268</u>
19	From Crime Victims' Compensation Fund (0681). ....	1,989,135
20	Expense and Equipment	
21	From Missouri Crime Prevention Information and Programming Fund (0253). ....	1,000
22	Expense and Equipment	
23	From Antiterrorism Fund (0759). ....	15,000
24	Personal Service. ....	1,280,825
25	Expense and Equipment. ....	<u>17,998,600</u>
26	From Department of Public Safety Federal Homeland Security Fund (0193). ....	19,279,425
27	Personal Service. ....	92,550
28	Expense and Equipment. ....	<u>813,000</u>
29	From MODEX Fund (0867). ....	905,550

30	For receiving and expending grants, donations, contracts, and payments	
31	from private, federal, and other governmental agencies, provided	
32	the General Assembly shall be notified of the source of any new	
33	funds and the purpose for which they shall be expended, in	
34	writing, prior to the expenditure of said funds	
35	Personal Service. ....	47,055
36	Expense and Equipment. ....	<u>2,455,000</u>
37	From Department of Public Safety Federal Fund (0152). ....	2,502,055
38	For drug task force grants, provided three percent (3%) be allowed for	
39	grant administration	
40	Personal Service. ....	51,188
41	Expense and Equipment. ....	<u>1,850,772</u>
42	From General Revenue Fund (0101). ....	<u>1,901,960</u>
43	Total (Not to exceed 73.05 F.T.E.). ....	\$29,526,171

Section 8.006. To the Department of Public Safety

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). ....	\$1,450
8	From Federal and Other Funds (Various). ....	<u>42,360</u>
9	Total. ....	\$43,810

Section 8.010. To the Department of Public Safety

2	For the Office of the Director	
3	For the Juvenile Justice Delinquency Prevention Program	
4	From Department of Public Safety Federal Fund (0152). ....	\$722,492

Section 8.015. To the Department of Public Safety

2	For the Office of the Director	
3	For the Narcotics Control Assistance Program and multi-jurisdictional	
4	task forces, provided that any advisory group shall be staffed by	
5	chief law enforcement personnel from either a police or sheriff's	
6	agency, or the Superintendent of the Missouri State Highway	
7	Patrol or his or her commissioned designee	
8	From Justice Assistance Grant Program Fund (0782). ....	\$4,450,000

## Section 8.020. To the Department of Public Safety

- 2 For the Office of the Director
- 3 For the Missouri Sheriff Methamphetamine Relief Taskforce
- 4 For supplementing deputy sheriffs' salary and related employment benefits
- 5 pursuant to Section 57.278, RSMo
- 6 From Deputy Sheriff Salary Supplementation Fund (0913). . . . . \$7,200,000

## Section 8.025. To the Department of Public Safety

- 2 For the Office of the Director
- 3 For operating grants to local law enforcement cyber crimes task forces,
- 4 provided three percent (3%) is allowed for grant administration
- 5 and three percent (3%) flexibility is allowed from this section to
- 6 Section 8.315
- 7 Personal Service. . . . . \$16,891
- 8 Expense and Equipment. . . . . 1,984,227
- 9 From General Revenue Fund (0101). . . . . \$2,001,118

## Section 8.030. To the Department of Public Safety

- 2 For the Office of the Director
- 3 To provide financial assistance to the spouses, children, and other
- 4 dependents of any local law enforcement officers, paramedics,
- 5 emergency medical technicians, corrections officers, and/or
- 6 firefighters who have lost their lives performing their duties.
- 7 Deaths from natural causes, illnesses, or injuries are outside the
- 8 program's scope, provided three percent (3%) flexibility is allowed
- 9 from this section to Section 8.315
- 10 From General Revenue Fund (0101). . . . . \$50,000

## Section 8.035. To the Department of Public Safety

- 2 For the Office of the Director
- 3 For the Services to Victims Program, provided three percent (3%) of each
- 4 grant award be allowed for the administrative expenses of each
- 5 grantee
- 6 From Services to Victims Fund (0592). . . . . \$2,000,000

## Section 8.040. To the Department of Public Safety

- 2 For the Office of the Director
- 3 For the Violence Against Women Program
- 4 From Department of Public Safety Federal Fund (0152). . . . . \$3,294,232

## Section 8.045. To the Department of Public Safety

2	For the Office of the Director, provided three percent (3%) flexibility is	
3	allowed from this section to Section 8.315	
4	For the Crime Victims' Compensation Program	
5	From General Revenue Fund (0101). . . . .	\$1,600,000
6	From Department of Labor and Industrial Relations -	
7	Crime Victims - Federal Fund (0191). . . . .	3,900,000
8	From Crime Victims' Compensation Fund (0681). . . . .	4,837,329
9	Personal Service. . . . .	60,900
10	Expense and Equipment. . . . .	<u>160,000</u>
11	From Department of Labor and Industrial Relations -	
12	Crime Victims - Federal Fund (0191). . . . .	220,900
13	For reimbursing SAFE-Care providers for performing forensic medical	
14	exams on children suspected of having been physically abused	
15	Personal Service. . . . .	31,770
16	Expense and Equipment. . . . .	<u>1,022,000</u>
17	From General Revenue Fund (0101). . . . .	<u>1,053,770</u>
18	Total (Not to exceed 1.00 F.T.E.). . . . .	\$11,611,999

## Section 8.050. To the Department of Public Safety

2	For the National Forensic Sciences Improvement Act Program	
3	From Department of Public Safety Federal Fund (0152). . . . .	\$236,000

## Section 8.055. To the Department of Public Safety

2	For the State Forensic Laboratory Program	
3	From State Forensic Laboratory Fund (0591). . . . .	\$400,000

## Section 8.060. To the Department of Public Safety

2	For the Office of the Director	
3	For the Residential Substance Abuse Treatment Program	
4	From Department of Public Safety Federal Fund (0152). . . . .	\$505,000

## Section 8.065. To the Department of Public Safety

2	For the Office of the Director	
3	For peace officer training	
4	From Peace Officer Standards and Training Commission Fund (0281). . . . .	\$950,000

## Section 8.070. To the Department of Public Safety

## 2 For the Capitol Police

3 Personal Service and/or Expense and Equipment, provided that not  
 4 more than five percent (5%) flexibility is allowed between  
 5 personal service and expense and equipment, and further provided  
 6 that three percent (3%) flexibility is allowed from this section to  
 7 Section 8.315

8 From General Revenue Fund (0101) (Not to exceed 40.00 F.T.E.). . . . . \$1,824,003

## Section 8.075. To the Department of Public Safety

## 2 For the State Highway Patrol

3 For Administration, provided three percent (3%) flexibility is allowed  
 4 from this section to Section 8.315

5 Personal Service. . . . . \$264,016

6 Expense and Equipment. . . . . 11,524

7 From General Revenue Fund (0101). . . . . 275,540

8 Personal Service. . . . . 6,518,675

9 Expense and Equipment. . . . . 527,891

10 From State Highways and Transportation Department Fund (0644). . . . . 7,046,566

## 11 Personal Service

12 From Criminal Record System Fund (0671). . . . . 1,583

13 Personal Service. . . . . 36,657

14 Expense and Equipment. . . . . 12,965

15 From Gaming Commission Fund (0286). . . . . 49,622

## 16 Personal Service

17 From Water Patrol Division Fund (0400). . . . . 100,174

## 18 For the High-Intensity Drug Trafficking Area Program

19 From Department of Public Safety Federal Fund (0152). . . . . 2,598,000

20 Total (Not to exceed 122.00 F.T.E.). . . . . \$10,071,485

## Section 8.080. To the Department of Public Safety

## 2 For the State Highway Patrol

3 For fringe benefits, including retirement contributions for members of the  
 4 Missouri Department of Transportation and Highway Patrol  
 5 Employees' Retirement System and insurance premiums, provided



6	three percent (3%) flexibility is allowed from this section to	
7	Section 8.315	
8	Personal Service. ....	\$13,552,021
9	Expense and Equipment. ....	<u>1,130,467</u>
10	From General Revenue Fund (0101). ....	14,682,488
11	Personal Service. ....	3,931,187
12	Expense and Equipment. ....	<u>165,294</u>
13	From Department of Public Safety Federal Fund (0152). ....	4,096,481
14	Personal Service. ....	665,080
15	Expense and Equipment. ....	<u>466,286</u>
16	From Gaming Commission Fund (0286). ....	1,131,366
17	Personal Service. ....	1,400,789
18	Expense and Equipment. ....	<u>118,372</u>
19	From Water Patrol Division Fund (0400). ....	1,519,161
20	Personal Service. ....	88,896,633
21	Expense and Equipment. ....	<u>7,176,186</u>
22	From State Highways and Transportation Department Fund (0644). ....	96,072,819
23	Personal Service. ....	3,742,616
24	Expense and Equipment. ....	<u>265,890</u>
25	From Criminal Record System Fund (0671). ....	4,008,506
26	Personal Service. ....	93,970
27	Expense and Equipment. ....	<u>11,606</u>
28	From Highway Patrol Academy Fund (0674). ....	105,576
29	Personal Service. ....	4,751
30	Expense and Equipment. ....	<u>785</u>
31	From Highway Patrol's Motor Vehicle, Aircraft, and Watercraft	
32	Revolving Fund (0695). ....	5,536
33	Personal Service. ....	60,724
34	Expense and Equipment. ....	<u>6,112</u>
35	From DNA Profiling Analysis Fund (0772). ....	66,836

36	Personal Service. ....	64,972
37	Expense and Equipment. ....	<u>5,383</u>
38	From Highway Patrol Traffic Records Fund (0758). ....	70,355

39	Personal Service. ....	76,047
40	Expense and Equipment. ....	<u>8,160</u>
41	From Highway Patrol Inspection Fund (0297). ....	<u>84,207</u>
42	Total. ....	\$121,843,331

Section 8.085. To the Department of Public Safety

2 For the State Highway Patrol

3 For the Enforcement Program, provided three percent (3%) flexibility is  
4 allowed from this section to Section 8.315

5	Personal Service. ....	\$10,440,132
6	Expense and Equipment. ....	<u>2,132,568</u>
7	From General Revenue Fund (0101). ....	12,572,700

8	Personal Service. ....	77,743,601
9	Expense and Equipment. ....	<u>6,486,658</u>
10	From State Highways and Transportation Department Fund (0644). ....	84,230,259

11 Expense and Equipment, all expenditures must be in compliance  
12 with the United States Department of Justice Equitable Sharing  
13 Program guidelines

14	From Federal Drug Seizure Fund (0194). ....	400,000
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15 Personal Service

16	From Criminal Record System Fund (0671). ....	15,527
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17 Expense and Equipment

18	From Gaming Commission Fund (0286). ....	388,088
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19	Personal Service. ....	8,168
----	------------------------	-------

20	Expense and Equipment. ....	<u>397,625</u>
----	-----------------------------	----------------

21 From Highway Patrol's Motor Vehicle, Aircraft, and Watercraft

22	Revolving Fund (0695). ....	405,793
----	-----------------------------	---------

23 Expense and Equipment

24	From Highway Patrol Traffic Records Fund (0758). ....	245,242
----	---	---------

25	Personal Service	
26	From Water Patrol Division Fund (0400). . . . .	89,130
27	For the Governor's Security Detail	
28	Personal Service and/or Expense and Equipment	
29	From General Revenue Fund (0101) (Not to exceed 14.00 F.T.E.). . . . .	957,355
30	For receiving and expending grants, donations, contracts, and payments	
31	from private, federal, and other government agencies provided the	
32	General Assembly shall be notified of the source of any new funds	
33	and the purpose for which they shall be expended, in writing, prior	
34	to the expenditure of said funds	
35	Personal Service. . . . .	5,307,375
36	Expense and Equipment. . . . .	<u>5,852,940</u>
37	From Department of Public Safety Federal Fund (0152). . . . .	11,160,315
38	For a statewide interoperable communication system	
39	Expense and Equipment	
40	From State Highways and Transportation Department Fund (0644). . . . .	<u>9,712,926</u>
41	Total (Not to exceed 1,304.00 F.T.E.). . . . .	\$120,177,335
Section 8.090. To the Department of Public Safety		
2	For the State Highway Patrol	
3	For the Water Patrol Division, provided three percent (3%) flexibility is	
4	allowed from this section to Section 8.315	
5	Personal Service. . . . .	\$3,812,561
6	Expense and Equipment. . . . .	<u>384,764</u>
7	From General Revenue Fund (0101). . . . .	4,197,325
8	Personal Service. . . . .	290,757
9	Expense and Equipment. . . . .	<u>2,225,990</u>
10	From Department of Public Safety Federal Fund (0152). . . . .	2,516,747
11	Expense and Equipment, all expenditures must be in compliance	
12	with the United States Department of Justice Equitable Sharing	
13	Program guidelines	
14	From Federal Drug Seizure Fund (0194). . . . .	16,499

15	Personal Service. ....	1,753,615
16	Expense and Equipment. ....	<u>840,000</u>
17	From Water Patrol Division Fund (0400). ....	<u>2,593,615</u>
18	Total (Not to exceed 82.00 F.T.E.). ....	\$9,324,186

## Section 8.095. To the Department of Public Safety

2	For the State Highway Patrol	
3	For gasoline expenses for State Highway Patrol vehicles, including	
4	aircraft and Gaming Commission vehicles, provided three percent	
5	(3%) flexibility is allowed from this section to Section 8.315	
6	Expense and Equipment	
7	From General Revenue Fund (0101). ....	\$390,817
8	From Gaming Commission Fund (0286). ....	775,366
9	From State Highways and Transportation Department Fund (0644). ....	<u>4,837,264</u>
10	Total. ....	\$6,003,447

## Section 8.100. To the Department of Public Safety

2	For the State Highway Patrol	
3	For the purchase of vehicles, aircraft, and watercraft for the State Highway	
4	Patrol and the Gaming Commission in accordance with Section	
5	43.265, RSMo, also for maintenance and repair costs for vehicles,	
6	provided three percent (3%) flexibility is allowed from this section	
7	to Section 8.315	
8	Expense and Equipment	
9	From General Revenue Fund (0101). ....	\$500,000
10	From State Highways and Transportation Department Fund (0644). ....	6,323,075
11	From Highway Patrol's Motor Vehicle, Aircraft, and Watercraft Revolving	
12	Fund (0695). ....	7,713,448
13	From Gaming Commission Fund (0286). ....	<u>549,074</u>
14	Total. ....	\$15,085,597

## Section 8.105. To the Department of Public Safety

2	For the State Highway Patrol	
3	For Crime Labs, provided three percent (3%) flexibility is allowed from	
4	this section to Section 8.315	
5	Personal Service. ....	\$2,860,847
6	Expense and Equipment. ....	<u>811,393</u>
7	From General Revenue Fund (0101). ....	3,672,240

8	Personal Service. ....	4,187,749
9	Expense and Equipment. ....	<u>1,584,749</u>
10	From State Highways and Transportation Department Fund (0644). ....	5,772,498
11	Personal Service. ....	67,557
12	Expense and Equipment. ....	<u>1,478,305</u>
13	From DNA Profiling Analysis Fund (0772). ....	1,545,862
14	Personal Service. ....	239,435
15	Expense and Equipment. ....	<u>900,000</u>
16	From Department of Public Safety Federal Fund (0152). ....	1,139,435
17	Personal Service. ....	357,357
18	Expense and Equipment. ....	<u>2,575</u>
19	From Criminal Record System Fund (0671). ....	359,932
20	Expense and Equipment	
21	From State Forensic Laboratory Fund (0591). ....	<u>357,633</u>
22	Total (Not to exceed 124.00 F.T.E.). ....	\$12,847,600

## Section 8.110. To the Department of Public Safety

2	For the State Highway Patrol	
3	For the Law Enforcement Academy, provided three percent (3%)	
4	flexibility is allowed from this section to Section 8.315	
5	Personal Service	
6	From General Revenue Fund (0101). ....	\$82,607
7	Expense and Equipment	
8	From Department of Public Safety Federal Fund (0152). ....	59,655
9	Personal Service. ....	182,393
10	Expense and Equipment. ....	<u>79,440</u>
11	From Gaming Commission Fund (0286). ....	261,833
12	Personal Service. ....	1,382,451
13	Expense and Equipment. ....	<u>73,576</u>
14	From State Highways and Transportation Department Fund (0644). ....	1,456,027

15	Personal Service. ....	106,307
16	Expense and Equipment. ....	<u>581,717</u>
17	From Highway Patrol Academy Fund (0674). ....	<u>688,024</u>
18	Total (Not to exceed 35.00 F.T.E.). ....	\$2,548,146

## Section 8.115. To the Department of Public Safety

2	For the State Highway Patrol	
3	For Vehicle and Driver Safety	
4	Expense and Equipment	
5	From Department of Public Safety Federal Fund (0152). ....	\$350,000
6	Personal Service. ....	11,641,966
7	Expense and Equipment. ....	<u>1,110,790</u>
8	From State Highways and Transportation Department Fund (0644). ....	12,752,756
9	Personal Service. ....	130,707
10	Expense and Equipment. ....	<u>360,632</u>
11	From Highway Patrol Inspection Fund (0297). ....	<u>491,339</u>
12	Total (Not to exceed 300.00 F.T.E.). ....	\$13,594,095

## Section 8.120. To the Department of Public Safety

2	For the State Highway Patrol	
3	For refunding unused motor vehicle inspection stickers	
4	From State Highways and Transportation Department Fund (0644). ....	\$100,000

## Section 8.125. To the Department of Public Safety

2	For the State Highway Patrol	
3	For Technical Services, provided three percent (3%) flexibility is allowed	
4	from this section to Section 8.315	
5	Personal Service. ....	\$249,943
6	Expense and Equipment. ....	<u>534,864</u>
7	From General Revenue Fund (0101). ....	784,807
8	Personal Service. ....	457,523
9	Expense and Equipment. ....	<u>4,995,285</u>
10	From Department of Public Safety Federal Fund (0152). ....	5,452,808

11	Personal Service. ....	16,468,316
12	Expense and Equipment. ....	<u>14,839,238</u>
13	From State Highways and Transportation Department Fund (0644). ....	31,307,554
14	Personal Service. ....	3,998,480
15	Expense and Equipment. ....	2,105,243
16	For National Criminal Record Reviews. ....	<u>3,000,000</u>
17	From Criminal Record System Fund (0671). ....	9,103,723
18	For Livescan purchases, Livescan lease agreements in full, and Livescan	
19	maintenance costs incurred by local and county law enforcement	
20	From Criminal Record System Fund (0671). ....	1,945,000
21	Personal Service. ....	21,866
22	Expense and Equipment. ....	<u>83,040</u>
23	From Gaming Commission Fund (0286). ....	104,906
24	Personal Service	
25	From Highway Patrol Traffic Records Fund (0758). ....	84,164
26	Expense and Equipment	
27	From Criminal Justice Network and Technology Revolving Fund (0842). ....	<u>2,819,050</u>
28	Total (Not to exceed 369.00 F.T.E.). ....	\$51,602,012

## Section 8.130. To the Department of Public Safety

2	For the State Highway Patrol	
3	For the recoupment, receipt, and disbursement of funds for equipment	
4	replacement and expenses	
5	Expense and Equipment	
6	From Highway Patrol Expense Fund (0793). ....	\$65,000

## Section 8.135. To the Department of Public Safety

2	Funds are to be transferred out of the State Treasury to the State	
3	Road Fund pursuant to Section 307.365, RSMo	
4	From Highway Patrol Inspection Fund (0297). ....	\$2,000,000

## Section 8.140. To the Department of Public Safety

2	For the Division of Alcohol and Tobacco Control	
3	Personal Service. ....	\$426,504

4	Expense and Equipment. ....	<u>397,594</u>
5	From Department of Public Safety Federal Fund (0152). ....	824,098
6	Personal Service. ....	1,774,340
7	Expense and Equipment. ....	<u>566,330</u>
8	From Division of Alcohol and Tobacco Control Fund (0544). ....	<u>2,340,670</u>
9	Total (Not to exceed 35.00 F.T.E.). ....	\$3,164,768

## Section 8.145. To the Department of Public Safety

2	For the Division of Alcohol and Tobacco Control	
3	For refunds for unused liquor and beer licenses and for liquor and beer	
4	stamps not used and canceled	
5	From General Revenue Fund (0101). ....	\$55,000

## Section 8.150. To the Department of Public Safety

2	For the Division of Fire Safety, provided for all funds in this section, five	
3	percent (5%) flexibility is allowed between personal service and	
4	expense and equipment, no flexibility is allowed from expense and	
5	equipment to personal service and three percent (3%) flexibility is	
6	allowed from this section to Section 8.315	
7	Personal Service. ....	\$2,399,704
8	Expense and Equipment. ....	<u>238,643</u>
9	From General Revenue Fund (0101). ....	2,638,347
10	Personal Service. ....	422,475
11	Expense and Equipment. ....	<u>54,615</u>
12	From Elevator Safety Fund (0257). ....	477,090
13	Personal Service. ....	457,043
14	Expense and Equipment. ....	<u>142,571</u>
15	From Boiler and Pressure Vessels Safety Fund (0744). ....	599,614
16	Personal Service. ....	90,505
17	Expense and Equipment. ....	<u>12,027</u>
18	From Missouri Explosives Safety Act Administration Fund (0804). ....	<u>102,532</u>
19	Total (Not to exceed 70.92 F.T.E.). ....	\$3,817,583

## Section 8.155. To the Department of Public Safety

2	For the Division of Fire Safety	
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3	For the Fire Safe Cigarette Program	
4	Personal Service. ....	\$21,547
5	Expense and Equipment. ....	<u>10,204</u>
6	From Cigarette Fire Safety Standard and Firefighter Protection Act	
7	Fund (0937). ....	\$31,751

## Section 8.160. To the Department of Public Safety

2	For the Division of Fire Safety	
3	For firefighter training contracted services, provided three percent (3%)	
4	flexibility is allowed from this section to Section 8.315	
5	Expense and Equipment	
6	From General Revenue Fund (0101). ....	\$500,000
7	From Chemical Emergency Preparedness Fund (0587). ....	100,000
8	From Fire Education Fund (0821). ....	250,000
9	From Boiler and Pressure Vessels Safety Fund (0744). ....	<u>100,000</u>
10	Total. ....	\$950,000

## Section 8.165. To the Department of Public Safety

2	For the Missouri Veterans' Commission	
3	For Administration and Service to Veterans	
4	Personal Service. ....	\$4,773,147
5	Expense and Equipment. ....	<u>1,456,213</u>
6	From Veterans Commission Capital Improvement Trust Fund (0304). ....	6,229,360
7	Expense and Equipment	
8	From Veterans' Trust Fund (0579). ....	<u>23,832</u>
9	Total (Not to exceed 117.21 F.T.E.). ....	\$6,253,192

## Section 8.170. To the Department of Public Safety

2	For the Missouri Veterans' Commission	
3	For the restoration, renovation, and maintenance of a World War I	
4	Memorial	
5	From World War I Memorial Trust Fund (0993). ....	\$150,000

## Section 8.175. To the Department of Public Safety

2	For the Missouri Veterans' Commission	
3	For the Veterans' Service Officer Program	
4	From Veterans Commission Capital Improvement Trust Fund (0304). ....	\$1,600,000

## Section 8.180. To the Department of Public Safety

2	For the Missouri Veterans' Commission	
3	For Missouri Veterans' Homes	
4	Personal Service. . . . .	\$57,874,806
5	Expense and Equipment. . . . .	<u>24,254,330</u>
6	From Missouri Veterans' Homes Fund (0460). . . . .	82,129,136
7	Expense and Equipment	
8	From Veterans' Trust Fund (0579). . . . .	49,980
9	Personal Service	
10	From Veterans Commission Capital Improvement Trust Fund (0304). . . . .	30,887
11	For refunds to veterans and/or the U.S. Department of Veterans' Affairs	
12	From Missouri Veterans' Homes Fund (0460). . . . .	1,274,400
13	For overtime to state employees. Non-exempt state employees identified	
14	by Section 105.935, RSMo, will be paid first with any remaining	
15	funds being used to pay overtime to any other state employees	
16	From Missouri Veterans' Homes Fund (0460). . . . .	<u>1,644,794</u>
17	Total (Not to exceed 1,636.48 F.T.E.). . . . .	\$85,129,197

## Section 8.185. To the Department of Public Safety

2	For the Missouri Veterans' Commission	
3	For the operations of Veterans' Homes and cemeteries, utilities, systems	
4	furniture, and structural modifications	
5	From Veterans Commission Capital Improvement Trust Fund (0304). . . . .	\$3,448,501

## Section 8.190. To the Department of Public Safety

2	Funds are to be transferred out of the State Treasury to the	
3	Missouri Veterans' Homes Fund	
4	From Veterans Commission Capital Improvement Trust Fund (0304). . . . .	\$30,000,000

## Section 8.195. To the Department of Public Safety

2	For the Gaming Commission	
3	For the Divisions of Gaming and Bingo	
4	Personal Service. . . . .	\$15,091,937
5	Expense and Equipment. . . . .	<u>1,726,519</u>
6	From Gaming Commission Fund (0286). . . . .	16,818,456

7	Expense and Equipment	
8	From Compulsive Gamblers Fund (0249).....	<u>56,310</u>
9	Total (Not to exceed 234.75 F.T.E.). ....	\$16,874,766

## Section 8.200. To the Department of Public Safety

2	For the Gaming Commission	
3	For fringe benefits, including retirement contributions for members of the	
4	Missouri Department of Transportation and Highway Patrol	
5	Employees' Retirement System, and insurance premiums for State	
6	Highway Patrol employees assigned to work under the direction of	
7	the Gaming Commission	
8	Personal Service. ....	\$7,089,567
9	Expense and Equipment. ....	<u>267,317</u>
10	From Gaming Commission Fund (0286).....	\$7,356,884

## Section 8.205. To the Department of Public Safety

2	For the Gaming Commission	
3	For refunding any overpayment or erroneous payment of any amount that	
4	is credited to the Gaming Commission Fund	
5	From Gaming Commission Fund (0286).....	\$100,000

## Section 8.210. To the Department of Public Safety

2	For the Gaming Commission	
3	For refunding any overpayment or erroneous payment of any amount	
4	received for bingo fees	
5	From Bingo Proceeds for Education Fund (0289).....	\$5,000

## Section 8.215. To the Department of Public Safety

2	For the Gaming Commission	
3	For refunding any overpayment or erroneous payment of any amount that	
4	is credited to the Gaming Proceeds for Education Fund	
5	From Gaming Proceeds for Education Fund (0285). ....	\$50,000

## Section 8.220. To the Department of Public Safety

2	For the Gaming Commission	
3	For breeder incentive payments	
4	From Missouri Breeders Fund (0605). ....	\$5,000

## Section 8.225. To the Department of Public Safety

- 2 Funds are to be transferred out of the State Treasury to the  
 3 Veterans Commission Capital Improvement Trust Fund  
 4 From Gaming Commission Fund (0286). . . . . \$32,000,000

## Section 8.230. To the Department of Public Safety

- 2 Funds are to be transferred out of the State Treasury to the  
 3 Missouri National Guard Trust Fund  
 4 From Gaming Commission Fund (0286). . . . . \$4,000,000

## Section 8.235. To the Department of Public Safety

- 2 Funds are to be transferred out of the State Treasury to the Access  
 3 Missouri Financial Assistance Fund  
 4 From Gaming Commission Fund (0286). . . . . \$5,000,000

## Section 8.240. To the Department of Public Safety

- 2 Funds are to be transferred out of the State Treasury to the  
 3 Compulsive Gamblers Fund  
 4 From Gaming Commission Fund (0286). . . . . \$194,181

## Section 8.245. To the Adjutant General

- 2 For Missouri Military Forces Administration, provided three percent (3%)  
 3 flexibility is allowed from this section to Section 8.315  
 4 Personal Service. . . . . \$1,092,233  
 5 Expense and Equipment. . . . . 184,883  
 6 From General Revenue Fund (0101). . . . . 1,277,116  
  
 7 Expense and Equipment  
 8 From Missouri National Guard Trust Fund (0900). . . . . 30,000  
  
 9 Expense and Equipment, all expenditures must be in compliance  
 10 with the United States Department of Justice Equitable Sharing  
 11 Program guidelines  
 12 From Federal Drug Seizure Fund (0194). . . . . 240,000  
 13 Total (Not to exceed 29.48 F.T.E.). . . . . \$1,547,116

## Section 8.250. To the Adjutant General

- 2 For activities in support of the Missouri National Guard, including the

3	National Guard Tuition Assistance Program and the Military	
4	Honors Program, provided three percent (3%) flexibility is allowed	
5	from this section to Section 8.315	
6	Personal Service. ....	\$40,226
7	Expense and Equipment. ....	<u>3,343,957</u>
8	From General Revenue Fund (0101). ....	3,384,183
9	Personal Service. ....	1,345,084
10	Expense and Equipment. ....	<u>3,226,247</u>
11	From Missouri National Guard Trust Fund (0900). ....	<u>4,571,331</u>
12	Total (Not to exceed 42.40 F.T.E.). ....	\$7,955,514

## Section 8.255. To the Adjutant General

2	For maintenance and repair of the U.S.S. Missouri Memorial at Pearl	
3	Harbor, provided that three percent (3%) flexibility is allowed	
4	from this section to Section 8.315	
5	From General Revenue Fund (0101). ....	\$250,000

## Section 8.260. To the Adjutant General

2	For the Veterans Recognition Program	
3	Personal Service. ....	\$98,896
4	Expense and Equipment. ....	<u>536,732</u>
5	From Veterans Commission Capital Improvement Trust Fund (0304)	
6	(Not to exceed 3.00 F.T.E.)....	\$635,628

## Section 8.265. To the Adjutant General

2	For Missouri Military Forces Field Support, provided three percent (3%)	
3	flexibility is allowed from this section to Section 8.315	
4	Personal Service. ....	\$742,459
5	Expense and Equipment. ....	<u>1,741,217</u>
6	From General Revenue Fund (0101). ....	2,483,676
7	Personal Service. ....	106,010
8	Expense and Equipment. ....	<u>98,417</u>
9	From Adjutant General - Federal Fund (0190). ....	<u>204,427</u>
10	Total (Not to exceed 40.37 F.T.E.). ....	\$2,688,103

## Section 8.270. To the Adjutant General

2	For operational expenses at armories from armory rental fees	
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3	Expense and Equipment	
4	From Adjutant General Revolving Fund (0530).....	\$25,000
	Section 8.275. To the Adjutant General	
2	For the Missouri Military Family Relief Program	
3	Expense and Equipment. ....	\$10,000
4	For grants to family members of the National Guard and reservists who	
5	are in financial need. ....	<u>140,000</u>
6	From Missouri Military Family Relief Fund (0719). ....	\$150,000
	Section 8.280. To the Adjutant General	
2	For training site operating costs	
3	Expense and Equipment	
4	From Missouri National Guard Training Site Fund (0269).....	\$330,000
	Section 8.285. To the Adjutant General	
2	For Military Forces Contract Services, provided three percent (3%)	
3	flexibility is allowed from this section to Section 8.315	
4	Personal Service. ....	\$458,532
5	Expense and Equipment. ....	<u>19,773</u>
6	From General Revenue Fund (0101). ....	478,305
7	Personal Service. ....	12,515,360
8	Expense and Equipment. ....	<u>16,803,556</u>
9	From Adjutant General - Federal Fund (0190). ....	29,318,916
10		
11	Personal Service	
12	From Missouri National Guard Training Site Fund (0269).....	21,436
13	Expense and Equipment	
14	From Missouri National Guard Trust Fund (0900). ....	673,925
15	For refund of federal overpayments to the state for the Contract	
16	Services Program	
17	From Adjutant General - Federal Fund (0190). ....	<u>865,561</u>
18	Total (Not to exceed 353.80 F.T.E.). ....	\$31,358,143

## Section 8.290. To the Adjutant General

- 2 For the Office of Air Search and Rescue, provided three percent (3%)  
 3 flexibility is allowed from this section to Section 8.315  
 4 Expense and Equipment  
 5 From General Revenue Fund (0101). . . . . \$31,243

## Section 8.295. To the Department of Public Safety

- 2 For the State Emergency Management Agency  
 3 For Administration and Emergency Operations, provided three percent  
 4 (3%) flexibility is allowed from this section to Section 8.315  
 5 Personal Service. . . . . \$1,340,501  
 6 Expense and Equipment. . . . . 202,974  
 7 From General Revenue Fund (0101). . . . . 1,543,475  
  
 8 Personal Service. . . . . 1,819,213  
 9 Expense and Equipment. . . . . 905,607  
 10 From State Emergency Management - Federal Fund (0145). . . . . 2,724,820  
  
 11 Personal Service. . . . . 286,709  
 12 Expense and Equipment. . . . . 27,350  
 13 From Missouri Disaster Fund (0663). . . . . 314,059  
  
 14 Personal Service. . . . . 1,683,434  
 15 Expense and Equipment. . . . . 659,811  
 16 From Department of Health and Senior Services - Federal Fund (0143). . . . . 2,343,245  
  
 17 Personal Service. . . . . 167,696  
 18 Expense and Equipment. . . . . 85,117  
 19 From Chemical Emergency Preparedness Fund (0587). . . . . 252,813  
 20 Total (Not to exceed 94.49 F.T.E.). . . . . \$7,178,412

## Section 8.300. To the Department of Public Safety

- 2 For the State Emergency Management Agency  
 3 For the Missouri Task Force 1  
 4 For expenses of Missouri Task Force 1, a division of the Boone County  
 5 Fire Protection District, when it responds to emergencies and  
 6 disasters in the state of Missouri and conducts annual training and  
 7 exercises. These expenses may include, but are not limited to  
 8 personnel salaries and benefits, supplies, and repair or replacement  
 9 of damaged equipment, provided three percent (3%) flexibility is

10           allowed from this section to Section 8.315  
 11   From General Revenue Fund (0101). . . . . \$125,000

Section 8.305. To the Department of Public Safety

2   For the State Emergency Management Agency  
 3   For the Community Right-to-Know Act  
 4   From Chemical Emergency Preparedness Fund (0587). . . . . \$650,000  
  
 5   For local emergency planning commissions to implement the federal  
 6       Hazardous Materials Transportation Uniform Safety Act of 1990  
 7   From State Emergency Management - Federal Fund (0145). . . . . 750,000  
 8   Total. . . . . \$1,400,000

Section 8.310. To the Department of Public Safety

2   For the State Emergency Management Agency  
 3   For all allotments, grants, and contributions from federal and other  
 4       sources that are deposited in the State Treasury for administrative  
 5       and training expenses of the State Emergency Management  
 6       Agency and for first responder training programs, provided three  
 7       percent (3%) flexibility is allowed from this section to Section  
 8       8.315  
 9   From State Emergency Management - Federal Fund (0145). . . . . \$19,262,386  
  
 10   For all allotments, grants, and contributions from federal and other  
 11       sources that are deposited in the State Treasury for the use of the  
 12       State Emergency Management Agency for alleviating distress from  
 13       disasters  
 14   From Missouri Disaster Fund (0663). . . . . 100,507,229  
  
 15   For matching funds for federal grants and for emergency assistance  
 16       expenses of the State Emergency Management Agency as provided  
 17       in Section 44.032, RSMo  
 18   From General Revenue Fund (0101). . . . . 10,000,000  
  
 19   For expenses relating to Flood Mitigation, Prevention and Recovery  
 20   From General Revenue Fund (0101). . . . . 6,000,000  
  
 21   For expenses of any state agency responding during a declared emergency  
 22       at the direction of the governor provided the services furnish  
 23       immediate aid and relief



24	From General Revenue Fund (0101). . . . .	<u>3,390,729</u>
25	Total. . . . .	\$139,160,344

Section 8.315. To the Department of Public Safety

2	Funds are to be transferred out of the State Treasury to the State	
3	Legal Expense Fund for the payment of claims, premiums, and	
4	expenses as provided by Section 105.711 through 105.726, RSMo	
5	From General Revenue Fund (0101). . . . .	\$1

## PART 2

Section 8.400. To the Department of Public Safety

2	In reference to all sections in Part 1 of this act:	
3	No funds shall be spent for any flight on a state aircraft where an	
4	elected official will be on board without a flight plan being made	
5	publicly available via a global aviation data services organization	
6	that operates both a website and mobile application which	
7	provides free flight tracking of both private and commercial	
8	aircraft.	

**Bill Totals**

General Revenue Fund. . . . .	\$80,029,386
Federal Funds. . . . .	220,860,954
Other Funds. . . . .	<u>451,562,904</u>
Total. . . . .	\$752,453,244

✓



**DEPARTMENT OF PUBLIC SAFETY  
HOUSE BILL NO. 8**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 71,139,898	\$ 80,029,386	\$ 8,889,488	12.5%
Federal	213,629,677	220,860,954	7,231,277	3.4%
Other	<u>440,657,439</u>	<u>451,562,904</u>	<u>10,905,465</u>	2.5%
Total	\$ 725,427,014	\$ 752,453,244	\$ 27,026,230	3.7%

Fiscal Year 2020 appropriations include funds for the following items:

- \$6,000,000 for flood recovery and mitigation.
- \$4,033,872 federal funds and 26 staff to operate the expansion of the Missouri National Guard's AVCRAD aircraft maintenance facility.
- \$4,003,616 for fringe benefit cost increases, including \$819,779 General Revenue.
- \$2,200,000 federal funds and one staff for the 911 Grant Program and a 911 coordinator.
- \$551,053 Veterans Commission Capital Improvement Trust Fund for Veterans Home utility costs.
- \$500,000 State Highways and Transportation Department Fund for the Missouri State Highway Patrol cybersecurity program.
- \$500,000 Criminal Record System Fund for increased fingerprint-based background checks pursuant to HB 1350 (2018).
- \$500,000 for the purchase of replacement motor vehicles and watercrafts for the Missouri State Highway Patrol.
- \$395,520 and five staff to reduce the estimated analysis time of DNA-related evidence.
- \$325,500 State Highways and Transportation Department Fund for drug toxicology testing equipment to provide accurate testing of synthetic drugs.
- \$317,622 federal funds for enhanced security at the Missouri National Guard's Camp Crowder.
- \$290,622 and two staff for illegal gaming machine investigators.
- \$290,622 State Highways and Transportation Department Fund and two staff for Missouri State Highway Patrol diversity recruitment in Kansas City and St. Louis.
- \$250,000 for the maintenance and repair of the U.S.S. Missouri Memorial at Pearl Harbor.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$980,000) Highway Patrol's Motor Vehicle, Aircraft, and Watercraft Revolving Fund reduction of one-time expenditures for armored vehicle refurbishment and an infrared mapping system for the Missouri State Highway Patrol.

**DEPARTMENT OF PUBLIC SAFETY**  
**HOUSE BILL NO. 8**  
**Page 2**

- (\$268,039) Division of Alcohol and Tobacco Control Fund reduction of one-time expenditures for the Springfield district office.
- (\$140,325) Cigarette Fire Safety Standard and Firefighter Protection Act Fund reduction of one-time expenditures for Division of Fire Safety vehicle purchases.

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 9 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Corrections and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 9.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael L. Parson", written over a horizontal line.

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
CONFERENCE COMMITTEE SUBSTITUTE FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR

# HOUSE BILL NO. 9

## 100TH GENERAL ASSEMBLY

0009H.05T

2019

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### AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Corrections and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2019, and ending June 30, 2020.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each department, division, agency, fund transfer, and program described herein for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2019, and ending June 30, 2020, as follows:

Section 9.005. To the Department of Corrections

2	For the Office of the Director, provided ten percent (10%) flexibility is	
3	allowed between personal service and expense and equipment, ten	
4	percent (10%) flexibility is allowed between sections and three	
5	percent (3%) flexibility is allowed from this section to Section	
6	9.280	
7	Personal Service. ....	\$3,613,027
8	Annual salary Adjustment in accordance with Section 105.005, RSMo. ....	2,578
9	Expense and Equipment. ....	<u>105,678</u>
10	From General Revenue Fund (0101). ....	3,721,283
11	Personal Service. ....	69,538
12	Expense and Equipment. ....	<u>1,800</u>
13	From Inmate Fund (0540). ....	71,338

14	Personal Service. ....	31,562
15	Expense and Equipment. ....	<u>532</u>
16	From Crime Victims' Compensation Fund (0681).....	32,094
17	For Family Support Services	
18	From General Revenue Fund (0101). ....	384,093
19	From Department of Corrections - Federal Fund (0130).....	<u>71,024</u>
20	Total (Not to exceed 84.50 F.T.E.). ....	\$4,279,832

Section 9.006. To the Department of Corrections

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). ....	\$76,409
8	From Federal and Other Funds (Various).....	<u>251</u>
9	Total. ....	\$76,660

Section 9.010. To the Department of Corrections

2	For the Office of Professional Standards, provided ten percent (10%)	
3	flexibility is allowed between personal service and expense and	
4	equipment, ten percent (10%) flexibility is allowed between	
5	sections and three percent (3%) flexibility is allowed from this	
6	section to Section 9.280	
7	Personal Service. ....	\$2,481,739
8	Expense and Equipment. ....	<u>120,900</u>
9	From General Revenue Fund (0101) (Not to exceed 54.00 F.T.E.). ....	\$2,602,639

Section 9.015. To the Department of Corrections

2	For the Office of the Director	
3	For the Offender Reentry Program, provided three percent (3%) flexibility	
4	is allowed from this section to Section 9.280	
5	Expense and Equipment	
6	From General Revenue Fund (0101). ....	\$1,800,001
7	Expense and Equipment	
8	From Inmate Fund (0540). ....	133,060

9	For a Kansas City Reentry Program	
10	Expense and Equipment	
11	From General Revenue Fund (0101). . . . .	<u>178,000</u>
12	Total. . . . .	<u>\$2,111,061</u>

## Section 9.020. To the Department of Corrections

2	For the Office of the Director	
3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which may	
5	become available between sessions of the General Assembly	
6	provided the General Assembly shall be notified of the source of	
7	any new funds and the purpose for which they should be expended,	
8	in writing, prior to the use of said funds	
9	Personal Service. . . . .	<u>\$2,456,783</u>
10	Expense and Equipment. . . . .	<u>2,258,589</u>
11	From Department of Corrections - Federal Fund (0130). . . . .	<u>4,715,372</u>
12	For contributions, gifts, and grants in support of a foster care dog program	
13	to increase the adoptability of shelter animals and train service	
14	dogs for the disabled	
15	From State Institutions Gift Trust Fund (0925). . . . .	<u>75,000</u>
16	Total (Not to exceed 43.00 F.T.E.). . . . .	<u>\$4,790,372</u>

## Section 9.025. To the Department of Corrections

2	For the Office of the Director	
3	For Justice Reinvestment services, provided three percent (3%) flexibility	
4	is allowed from this section to Section 9.280	
5	From General Revenue Fund (0101). . . . .	<u>\$6,000,000</u>

## Section 9.030. To the Department of Corrections

2	For the Office of the Director	
3	For costs associated with increased offender population department-wide	
4	including, but not limited to, funding for personal service, expense	
5	and equipment, contractual services, repairs, renovations, capital	
6	improvements, and compensatory time, provided thirty percent	
7	(30%) flexibility is allowed between personal service and expense	
8	and equipment, ten percent (10%) flexibility is allowed between	
9	sections and three percent (3%) flexibility is allowed from this	
10	section to Section 9.280	

11	Personal Service. ....	\$3,158,860
12	Expense and Equipment. ....	<u>1</u>
13	From General Revenue Fund (0101). ....	\$3,158,861

## Section 9.035. To the Department of Corrections

2	For the Office of the Director	
3	For restitution payments for those wrongly convicted, provided three	
4	percent (3%) flexibility is allowed from this section to Section	
5	9.280	
6	From General Revenue Fund (0101). ....	\$75,278

## Section 9.040. To the Department of Corrections

2	For the Division of Human Services	
3	For telecommunications department-wide, provided ten percent (10%)	
4	flexibility is allowed between sections and three percent (3%)	
5	flexibility is allowed from this section to Section 9.280	
6	Expense and Equipment	
7	From General Revenue Fund (0101). ....	\$1,860,529

## Section 9.045. To the Department of Corrections

2	For the Division of Human Services, provided ten percent (10%)	
3	flexibility is allowed between personal service and expense and	
4	equipment, ten percent (10%) flexibility is allowed between	
5	sections and three percent (3%) flexibility is allowed from this	
6	section to Section 9.280	
7	Personal Service. ....	\$7,512,191
8	Expense and Equipment. ....	<u>83,989</u>
9	From General Revenue Fund (0101) (Not to exceed 192.02 F.T.E.). ....	\$7,596,180

## Section 9.050. To the Department of Corrections

2	For the Division of Human Services	
3	For general services, provided ten percent (10%) flexibility is allowed	
4	between sections and three percent (3%) flexibility is allowed from	
5	this section to Section 9.280	
6	Expense and Equipment	
7	From General Revenue Fund (0101). ....	\$411,834

## Section 9.055. To the Department of Corrections

2	For the Division of Human Services	
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3	For the operation of institutional facilities, utilities, systems furniture and	
4	structural modifications, provided ten percent (10%) flexibility is	
5	allowed between sections and three percent (3%) flexibility is	
6	allowed from this section to Section 9.280	
7	Expense and Equipment	
8	From General Revenue Fund (0101). . . . .	\$26,973,910
9	From Working Capital Revolving Fund (0510). . . . .	<u>1,425,607</u>
10	Total. . . . .	\$28,399,517

Section 9.060. To the Department of Corrections

2	For the Division of Human Services	
3	For the purchase, transportation, and storage of food and food service	
4	items, and operational expenses of food preparation facilities at all	
5	correctional institutions, provided ten percent (10%) flexibility is	
6	allowed between sections and three percent (3%) flexibility is	
7	allowed from this section to Section 9.280	
8	Expense and Equipment	
9	From General Revenue Fund (0101). . . . .	\$31,183,488

Section 9.065. To the Department of Corrections

2	For the Division of Human Services	
3	For training costs department-wide, provided ten percent (10%) flexibility	
4	is allowed between sections and three percent (3%) flexibility is	
5	allowed from this section to Section 9.280	
6	Expense and Equipment	
7	From General Revenue Fund (0101). . . . .	\$674,909

Section 9.070. To the Department of Corrections

2	For the Division of Human Services	
3	For employee health and safety, provided ten percent (10%) flexibility is	
4	allowed between sections and three percent (3%) flexibility is	
5	allowed from this section to Section 9.280	
6	Expense and Equipment	
7	From General Revenue Fund (0101). . . . .	\$580,135

Section 9.075. To the Department of Corrections

2	For the Division of Human Services	
3	For overtime to state employees. Nonexempt state employees identified	
4	by Section 105.935, RSMo, will be paid first with any remaining	
5	funds being used to pay overtime to any other state employees,	
6	provided ten percent (10%) flexibility is allowed between sections	

7 and three percent (3%) flexibility is allowed from this section to  
 8 Section 9.280  
 9 Personal Service  
 10 From General Revenue Fund (0101). . . . . \$6,268,687

Section 9.080. To the Department of Corrections

2 For the Division of Human Services  
 3 For a retention pay plan for department employees, provided one-hundred  
 4 percent (100%) flexibility is allowed into this section, zero percent  
 5 (0%) flexibility is allowed out of this section and three percent  
 6 (3%) flexibility is allowed from this section to Section 9.280  
 7 From General Revenue Fund (0101). . . . . \$8,748,017  
 8 From Department of Corrections - Federal Fund (0130). . . . . 31,380  
 9 From Inmate Canteen Fund (0405). . . . . 108,122  
 10 From Working Capital Revolving Fund (0510). . . . . 150,647  
 11 From Inmate Fund (0540). . . . . 193  
 12 From Crime Victims' Compensation Fund (0681). . . . . 77  
 13 Total. . . . . \$9,038,436

Section 9.085. To the Department of Corrections

2 For the Division of Adult Institutions  
 3 For expenses and small equipment purchased at any of the adult  
 4 institutions department-wide, provided ten percent (10%)  
 5 flexibility is allowed between sections and three percent (3%)  
 6 flexibility is allowed from this section to Section 9.280  
 7 From General Revenue Fund (0101). . . . . \$21,606,561  
 8 From Inmate Incarceration Reimbursement Act Revolving Fund (0828). . . . . 750,000

9 For Vehicle Purchases  
 10 From Volkswagen Environmental Mitigation Trust Proceeds Fund (0268). . . . . 1,000,000  
 11 For expenses related to offender education, recreation, and/or religious  
 12 services  
 13 From Inmate Canteen Fund (0405). . . . . 1,200,000  
 14 Total. . . . . \$24,556,561

Section 9.090. To the Department of Corrections

2 For the Division of Adult Institutions, provided ten percent (10%)  
 3 flexibility is allowed between personal service and expense and  
 4 equipment, ten percent (10%) flexibility is allowed between

5 sections and three percent (3%) flexibility is allowed from this  
 6 section to Section 9.280  
 7 Personal Service. . . . . \$2,962,675  
 8 Expense and Equipment. . . . . 130,943  
 9 From General Revenue Fund (0101) (Not to exceed 66.91 F.T.E.). . . . . \$3,093,618

Section 9.095. To the Department of Corrections

2 For the Division of Adult Institutions  
 3 For inmate wage and discharge costs at all correctional facilities, provided  
 4 ten percent (10%) flexibility is allowed between sections and three  
 5 percent (3%) flexibility is allowed from this section to Section  
 6 9.280  
 7 Expense and Equipment  
 8 From General Revenue Fund (0101). . . . . \$3,259,031  
 9 From Inmate Canteen Fund (0405). . . . . 800,000  
 10 Total. . . . . \$4,059,031

Section 9.100. To the Department of Corrections

2 For the Division of Adult Institutions  
 3 For the Jefferson City Correctional Center, provided ten percent (10%)  
 4 flexibility is allowed between institutions and Sections 9.030 and  
 5 9.080 and three percent (3%) flexibility is allowed from this  
 6 section to Section 9.280  
 7 Personal Service  
 8 From General Revenue Fund (0101). . . . . \$18,242,341  
 9 From Working Capital Revolving Fund (0510). . . . . 62,804  
 10 From Inmate Canteen Fund (0405). . . . . 65,190  
 11 Total (Not to exceed 528.00 F.T.E.). . . . . \$18,370,335

Section 9.105. To the Department of Corrections

2 For the Division of Adult Institutions  
 3 For the Women's Eastern Reception, Diagnostic and Correctional Center  
 4 at Vandalia, provided ten percent (10%) flexibility is allowed  
 5 between institutions and Sections 9.030 and 9.080 and three  
 6 percent (3%) flexibility is allowed from this section to Section  
 7 9.280  
 8 Personal Service  
 9 From General Revenue Fund (0101). . . . . \$14,714,054  
 10 From Working Capital Revolving Fund (0510). . . . . 31,402

11	From Inmate Canteen Fund (0405). . . . .	<u>66,762</u>
12	Total (Not to exceed 433.00 F.T.E.). . . . .	\$14,812,218

## Section 9.110. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Ozark Correctional Center at Fordland, provided ten percent	
4	(10%) flexibility is allowed between institutions and Sections	
5	9.030 and 9.080 and three percent (3%) flexibility is allowed from	
6	this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101). . . . .	\$5,913,186
9	From Inmate Canteen Fund (0405). . . . .	<u>71,009</u>
10	Total (Not to exceed 165.00 F.T.E.). . . . .	\$5,984,195

## Section 9.115. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Moberly Correctional Center, provided ten percent (10%)	
4	flexibility is allowed between institutions and Sections 9.030 and	
5	9.080 and three percent (3%) flexibility is allowed from this	
6	section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101). . . . .	\$13,674,940
9	From Working Capital Revolving Fund (0510). . . . .	62,804
10	From Inmate Canteen Fund (0405). . . . .	<u>68,023</u>
11	Total (Not to exceed 387.00 F.T.E.). . . . .	\$13,805,767

## Section 9.120. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Algoa Correctional Center at Jefferson City, provided ten percent	
4	(10%) flexibility is allowed between institutions and Sections	
5	9.030 and 9.080 and three percent (3%) flexibility is allowed from	
6	this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101). . . . .	\$11,374,492
9	From Inmate Canteen Fund (0405). . . . .	<u>64,594</u>
10	Total (Not to exceed 325.00 F.T.E.). . . . .	\$11,439,086

## Section 9.125. To the Department of Corrections

2	For the Division of Adult Institutions	
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3 For the Missouri Eastern Correctional Center at Pacific, provided ten  
 4 percent (10%) flexibility is allowed between institutions and  
 5 Sections 9.030 and 9.080 and three percent (3%) flexibility is  
 6 allowed from this section to Section 9.280  
 7 Personal Service  
 8 From General Revenue Fund (0101). . . . . \$11,439,885  
 9 From Inmate Canteen Fund (0405). . . . . 65,144  
 10 Total (Not to exceed 329.00 F.T.E.). . . . . \$11,505,029

Section 9.130. To the Department of Corrections

2 For the Division of Adult Institutions  
 3 For the Chillicothe Correctional Center, provided ten percent (10%)  
 4 flexibility is allowed between institutions and Sections 9.030 and  
 5 9.080 and three percent (3%) flexibility is allowed from this  
 6 section to Section 9.280  
 7 Personal Service  
 8 From General Revenue Fund (0101). . . . . \$15,095,948  
 9 From Working Capital Revolving Fund (0510). . . . . 31,402  
 10 From Inmate Canteen Fund (0405). . . . . 66,581  
 11 Total (Not to exceed 455.02 F.T.E.). . . . . \$15,193,931

Section 9.135. To the Department of Corrections

2 For the Division of Adult Institutions  
 3 For the Boonville Correctional Center, provided ten percent (10%)  
 4 flexibility is allowed between institutions and Sections 9.030 and  
 5 9.080 and three percent (3%) flexibility is allowed from this  
 6 section to Section 9.280  
 7 Personal Service  
 8 From General Revenue Fund (0101). . . . . \$10,611,176  
 9 From Inmate Canteen Fund (0405). . . . . 66,868  
 10 Total (Not to exceed 299.00 F.T.E.). . . . . \$10,678,044

Section 9.140. To the Department of Corrections

2 For the Division of Adult Institutions  
 3 For the Farmington Correctional Center, provided ten percent (10%)  
 4 flexibility is allowed between institutions and Sections 9.030 and  
 5 9.080 and three percent (3%) flexibility is allowed from this  
 6 section to Section 9.280  
 7 Personal Service  
 8 From General Revenue Fund (0101). . . . . \$20,362,712  
 9 From Working Capital Revolving Fund (0510). . . . . 188,412

10	From Inmate Canteen Fund (0405). . . . .	<u>70,057</u>
11	Total (Not to exceed 591.00 F.T.E.). . . . .	\$20,621,181

Section 9.145. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Western Missouri Correctional Center at Cameron, provided ten	
4	percent (10%) flexibility is allowed between institutions and	
5	Sections 9.030 and 9.080 and three percent (3%) flexibility is	
6	allowed from this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101). . . . .	\$16,565,664
9	From Inmate Canteen Fund (0405). . . . .	<u>68,845</u>
10	Total (Not to exceed 484.00 F.T.E.). . . . .	\$16,634,509

Section 9.150. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Potosi Correctional Center, provided ten percent (10%) flexibility	
4	is allowed between institutions and Sections 9.030 and 9.080 and	
5	three percent (3%) flexibility is allowed from this section to	
6	Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101). . . . .	\$11,773,234
9	From Working Capital Revolving Fund (0510). . . . .	31,402
10	From Inmate Canteen Fund (0405). . . . .	<u>35,209</u>
11	Total (Not to exceed 333.00 F.T.E.). . . . .	\$11,839,845

Section 9.155. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Fulton Reception and Diagnostic Center, provided ten percent	
4	(10%) flexibility is allowed between institutions and Sections	
5	9.030 and 9.080 and three percent (3%) flexibility is allowed from	
6	this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101). . . . .	\$14,685,407
9	From Inmate Canteen Fund (0405). . . . .	<u>65,427</u>
10	Total (Not to exceed 427.00 F.T.E.). . . . .	\$14,750,834

Section 9.160. To the Department of Corrections

2	For the Division of Adult Institutions	
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3 For the Tipton Correctional Center, provided ten percent (10%) flexibility  
 4 is allowed between institutions and Sections 9.030 and 9.080 and  
 5 three percent (3%) flexibility is allowed from this section to  
 6 Section 9.280  
 7 Personal Service  
 8 From General Revenue Fund (0101) . . . . . \$10,956,356  
 9 From Working Capital Revolving Fund (0510). . . . . 31,402  
 10 From Inmate Canteen Fund (0405). . . . . 68,083  
 11 Total (Not to exceed 308.00 F.T.E.). . . . . \$11,055,841

Section 9.165. To the Department of Corrections

2 For the Division of Adult Institutions  
 3 For the Western Reception, Diagnostic and Correctional Center at St.  
 4 Joseph, provided ten percent (10%) flexibility is allowed between  
 5 institutions and Sections 9.030 and 9.080 and three percent (3%)  
 6 flexibility is allowed from this section to Section 9.280  
 7 Personal Service  
 8 From General Revenue Fund (0101). . . . . \$17,324,993  
 9 From Inmate Canteen Fund (0405). . . . . 66,393  
 10 Total (Not to exceed 508.00 F.T.E.). . . . . \$17,391,386

Section 9.170. To the Department of Corrections

2 For the Division of Adult Institutions  
 3 For the Maryville Treatment Center, provided ten percent (10%)  
 4 flexibility is allowed between institutions and Sections 9.030 and  
 5 9.080 and three percent (3%) flexibility is allowed from this  
 6 section to Section 9.280  
 7 Personal Service  
 8 From General Revenue Fund (0101). . . . . \$6,357,872  
 9 From Inmate Canteen Fund (0405). . . . . 30,654  
 10 Total (Not to exceed 177.58 F.T.E.). . . . . \$6,388,526

Section 9.175. To the Department of Corrections

2 For the Division of Adult Institutions  
 3 For the Crossroads Correctional Center at Cameron, provided ten percent  
 4 (10%) flexibility is allowed between institutions and Sections  
 5 9.030 and 9.080 and three percent (3%) flexibility is allowed from  
 6 this section to Section 9.280  
 7 Personal Service  
 8 From General Revenue Fund (0101) (Not to exceed 9.00 F.T.E.). . . . . \$318,219

## Section 9.180. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Northeast Correctional Center at Bowling Green, provided ten	
4	percent (10%) flexibility is allowed between institutions and	
5	Sections 9.030 and 9.080 and three percent (3%) flexibility is	
6	allowed from this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101). . . . .	\$17,968,289
9	From Inmate Canteen Fund (0405). . . . .	<u>66,070</u>
10	Total (Not to exceed 528.00 F.T.E.). . . . .	\$18,034,359

## Section 9.185. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Eastern Reception, Diagnostic and Correctional Center at Bonne	
4	Terre, provided ten percent (10%) flexibility is allowed between	
5	institutions and Sections 9.030 and 9.080 and three percent (3%)	
6	flexibility is allowed from this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101). . . . .	\$20,505,636
9	From Working Capital Revolving Fund (0510). . . . .	31,402
10	From Inmate Canteen Fund (0405). . . . .	<u>65,283</u>
11	Total (Not to exceed 609.00 F.T.E.). . . . .	\$20,602,321

## Section 9.190. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the South Central Correctional Center at Licking, provided ten percent	
4	(10%) flexibility is allowed between institutions and Sections	
5	9.030 and 9.080 and three percent (3%) flexibility is allowed from	
6	this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101). . . . .	\$14,078,404
9	From Working Capital Revolving Fund (0510). . . . .	62,804
10	From Inmate Canteen Fund (0405). . . . .	<u>65,225</u>
11	Total (Not to exceed 412.00 F.T.E.). . . . .	\$14,206,433

## Section 9.195. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Southeast Correctional Center at Charleston, provided ten percent	
4	(10%) flexibility is allowed between institutions and Sections	



5	9.030 and 9.080 and three percent (3%) flexibility is allowed from	
6	this section to Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101). . . . .	\$13,844,045
9	From Working Capital Revolving Fund (0510). . . . .	62,804
10	From Inmate Canteen Fund (0405). . . . .	<u>65,019</u>
11	Total (Not to exceed 408.00 F.T.E.). . . . .	\$13,971,868

## Section 9.200. To the Department of Corrections

2	For the Division of Adult Institutions	
3	For the Kansas City Reentry Center, provided ten percent (10%) flexibility	
4	is allowed between institutions and Sections 9.030 and 9.080 and	
5	three percent (3%) flexibility is allowed from this section to	
6	Section 9.280	
7	Personal Service	
8	From General Revenue Fund (0101). . . . .	\$3,727,692
9	From Inmate Canteen Fund (0405). . . . .	34,329
10	From Inmate Fund (0540). . . . .	<u>51,814</u>
11	Total (Not to exceed 109.18 F.T.E.). . . . .	\$3,813,835

## Section 9.205. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services, provided ten percent	
3	(10%) flexibility is allowed between personal service and expense	
4	and equipment, ten percent (10%) flexibility is allowed between	
5	sections and three percent (3%) flexibility is allowed from this	
6	section to Section 9.280	
7	Personal Service. . . . .	\$1,402,365
8	Expense and Equipment. . . . .	<u>48,062</u>
9	From General Revenue Fund (0101) (Not to exceed 24.15 F.T.E.). . . . .	\$1,450,427

## Section 9.210. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For contractual services for offender physical and mental health care,	
4	provided ten percent (10%) flexibility is allowed between sections	
5	Expense and Equipment	
6	From General Revenue Fund (0101). . . . .	\$152,792,694

## Section 9.215. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
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3 For medical equipment, provided ten percent (10%) flexibility is allowed  
 4 between sections and three percent (3%) flexibility is allowed from  
 5 this section to Section 9.280  
 6 Expense and Equipment  
 7 From General Revenue Fund (0101). . . . . \$299,087

Section 9.220. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services  
 3 For substance use and recovery services, provided ten percent (10%)  
 4 flexibility is allowed between personal service and expense and  
 5 equipment, ten percent (10%) flexibility is allowed between  
 6 sections and three percent (3%) flexibility is allowed from this  
 7 section to Section 9.280  
 8 Personal Service. . . . . \$4,000,542  
 9 Expense and Equipment. . . . . 4,631,621  
 10 From General Revenue Fund (0101). . . . . 8,632,163  
 11 Expense and Equipment  
 12 From Correctional Substance Abuse Earnings Fund (0853). . . . . 140,000  
 13 Total (Not to exceed 109.00 F.T.E.). . . . . \$8,772,163

Section 9.225. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services  
 3 For toxicology testing, provided ten percent (10%) flexibility is allowed  
 4 between sections and three percent (3%) flexibility is allowed from  
 5 this section to Section 9.280  
 6 Expense and Equipment  
 7 From General Revenue Fund (0101). . . . . \$517,125

Section 9.230. To the Department of Corrections

2 For the Division of Offender Rehabilitative Services  
 3 For offender education, provided ten percent (10%) flexibility is allowed  
 4 between sections and three percent (3%) flexibility is allowed from  
 5 this section to Section 9.280  
 6 Personal Service  
 7 From General Revenue Fund (0101). . . . . \$5,898,536  
 8 Personal Service. . . . . 2,342,912  
 9 Expense and Equipment. . . . . 1,600,000

10	From Inmate Canteen Fund (0405). . . . .	<u>3,942,912</u>
11	Total (Not to exceed 210.00 F.T.E.). . . . .	\$9,841,448

Section 9.235. To the Department of Corrections

2	For the Division of Offender Rehabilitative Services	
3	For Missouri Correctional Enterprises, provided ten percent (10%)	
4	flexibility is allowed between personal service and expense and	
5	equipment	
6	Personal Service. . . . .	\$6,601,342
7	Expense and Equipment. . . . .	19,300,000
8	For business consulting fees. . . . .	400,000
9	For an enterprise resource planning system. . . . .	500,000
10	For costs related to license plate reissuance. . . . .	<u>1,800,000</u>
11	From Working Capital Revolving Fund (0510) (Not to exceed 197.88 F.T.E.). . . . .	\$28,601,342

Section 9.240. To the Department of Corrections

2	For the Division of Probation and Parole, ten percent (10%) flexibility is	
3	allowed between personal service and expense and equipment, ten	
4	percent (10%) flexibility is allowed between sections and three	
5	percent (3%) flexibility is allowed from this section to Section	
6	9.280	
7	Personal Service. . . . .	\$67,366,448
8	Annual salary Adjustment in accordance with Section 105.005,	
9	RSMo. . . . .	12,610
10	Expense and Equipment. . . . .	<u>3,740,757</u>
11	From General Revenue Fund (0101). . . . .	71,119,815

12	Expense and Equipment	
13	From Inmate Fund (0540). . . . .	1,936,924

14	For transfers and refunds set-off against debts as required by Section	
15	143.786, RSMo	
16	From Debt Offset Escrow Fund (0753). . . . .	<u>2,600,000</u>
17	Total (Not to exceed 1,726.31 F.T.E.). . . . .	\$75,656,739

Section 9.245. To the Department of Corrections

2	For the Division of Probation and Parole	
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3 For the Transition Center of St. Louis, provided ten percent (10%)  
 4 flexibility is allowed between sections and three percent (3%)  
 5 flexibility is allowed from this section to Section 9.280  
 6 Personal Service  
 7 From General Revenue Fund (0101) (Not to exceed 126.36 F.T.E.). . . . . \$4,556,021

Section 9.250. To the Department of Corrections

2 For the Division of Probation and Parole  
 3 For the Command Center, provided ten percent (10%) flexibility is  
 4 allowed between sections and three percent (3%) flexibility is  
 5 allowed from this section to Section 9.280  
 6 Personal Service. . . . . \$638,620  
 7 Expense and Equipment. . . . . 4,900  
 8 From General Revenue Fund (0101) (Not to exceed 16.40 F.T.E.). . . . . \$643,520

Section 9.255. To the Department of Corrections

2 For the Division of Probation and Parole  
 3 For residential treatment facilities  
 4 Expense and Equipment  
 5 From Inmate Fund (0540). . . . . \$3,989,458

Section 9.260. To the Department of Corrections

2 For the Division of Probation and Parole  
 3 For electronic monitoring  
 4 Expense and Equipment  
 5 From Inmate Fund (0540). . . . . \$1,780,289

Section 9.265. To the Department of Corrections

2 For the Division of Probation and Parole  
 3 For community supervision centers, ten percent (10%) flexibility is  
 4 allowed between personal service and expense and equipment,  
 5 fifteen percent (15%) flexibility is allowed between sections and  
 6 three percent (3%) flexibility is allowed from this section to  
 7 Section 9.280  
 8 Personal Service. . . . . \$4,450,558  
 9 Expense and Equipment. . . . . 425,055  
 10 From General Revenue Fund (0101) (Not to exceed 132.42 F.T.E.). . . . . \$4,875,613

## Section 9.270. To the Department of Corrections

2	For paying an amount in aid to the counties that is the net amount of costs	
3	in criminal cases, transportation of convicted criminals to the state	
4	penitentiaries, housing, costs for reimbursement of the expenses	
5	associated with extradition, less the amount of unpaid city or	
6	county liability to furnish public defender office space and utility	
7	services pursuant to Section 600.040, RSMo, provided ten percent	
8	(10%) flexibility is allowed between reimbursements to county	
9	jails, certificates of delivery and extradition payments	
10	For Reimbursements to County Jails, provided any funds remaining at the	
11	end of Fiscal Year 2020 shall be paid to counties that participate	
12	in a pilot program operated by the Office of Administration that	
13	monitors individuals subject to pre-conviction or post-conviction	
14	supervision, for reimbursements having accrued in prior fiscal	
15	years, and further provided that any funds still remaining after the	
16	aforementioned distributions shall be paid to all remaining	
17	counties for reimbursements	
18	having accrued in prior fiscal years. ....	\$38,530,272
19	For Certificates of Delivery.....	1,900,000
20	For Extradition Payments.....	1,900,000
21	For the payment of bill of cost requests received by the department prior	
22	to July 1, 2019, provided that payments are prorated based on each	
23	county's percent of the total unpaid balance as of July 1, 2019. ....	<u>1,750,676</u>
24	From General Revenue Fund (0101). ....	\$44,080,948

## Section 9.275. To the Department of Corrections

2	For operating department institutional canteens for offender use and	
3	benefit. Per Section 217.195, RSMo, fund expenditures are solely	
4	to improve offender recreational, religious, or educational services,	
5	and for canteen cash flow and operating expenses	
6	Expense and Equipment	
7	From Inmate Canteen Fund (0405). ....	\$33,813,375

## Section 9.280. To the Department of Corrections

2	Funds are to be transferred out of the State Treasury to the State	
3	Legal Expense Fund for the payment of claims, premiums, and	
4	expenses as provided by Section 105.711 through 105.726, RSMo	
5	From General Revenue Fund (0101). ....	\$1

**Bill Totals**

General Revenue Fund.....	\$694,653,958
Federal Funds. ....	4,817,868
Other Funds.....	<u>81,833,814</u>
Total. ....	\$781,305,640

✓



**DEPARTMENT OF CORRECTIONS  
HOUSE BILL NO. 9**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 690,443,952	\$ 694,653,958	\$ 4,210,006	0.6%
Federal	4,735,039	4,817,868	82,829	1.7%
Other	<u>80,439,167</u>	<u>81,833,814</u>	<u>1,394,647</u>	1.7%
Total	\$ 775,618,158	\$ 781,305,640	\$ 5,687,482	0.7%

Fiscal Year 2020 appropriations include funds for the following items:

- \$8,915,453 for a pay plan to retain Department of Corrections employees, including \$8,629,326 General Revenue.
- \$6,347,042 Inmate Canteen Fund for continued funding of 78 staff previously supported by General Revenue.
- \$5,750,676 for reimbursement to county jails.
- \$1,000,000 for justice reinvestment initiatives to expand community behavioral health treatment.
- \$587,822 Working Capital Revolving Fund for continued funding of 19 staff previously supported by General Revenue.
- \$509,894 for probation officer safety equipment and training.
- \$300,000 for an inflationary rate increase for substance use and recovery service treatment providers.
- \$113,574 for feminine hygiene items for female offenders.
- \$100,000 Correctional Substance Abuse Earnings Fund for substance use and recovery services.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$10,363,107) and (377) staff reduction associated with the consolidation of institutions, including (\$10,328,692) General Revenue.
- (\$5,000,000) transferred from reimbursement to county jails to the Office of Administration for an electronic monitoring program.
- (\$4,588,500) other funds and (24.12) staff reduction to align the budget with planned expenditures.
- (\$2,782,918) reduction from offender healthcare costs due to decreased offender population.

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No.10 entitled:

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved Conference Committee Substitute for Senate Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 10.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael L. Parson", written in a cursive style.

Michael L. Parson  
Governor



FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
CONFERENCE COMMITTEE SUBSTITUTE FOR  
SENATE SUBSTITUTE FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR

# HOUSE BILL NO. 10

## 100TH GENERAL ASSEMBLY

0010H.06T

2019

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### AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

---

*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each  
3 department, division, agency, fund transfer, and program described herein, for the item or items  
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period  
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

### PART 1

Section 10.000. Each appropriation in this act shall consist of the item or  
2 items in each section of Part 1 of this act, for the amount and  
3 purpose and from the fund designated in each section of Part 1, as  
4 well as all additional clarifications of purpose in Part 2 of this act  
5 that make reference by section to said item or items in Part 1. Any  
6 clarification of purpose in Part 2 shall state the section or sections  
7 in Part 1 to which it attaches and shall, together with the language  
8 of said section(s) in Part 1, form the complete statement of purpose  
9 of the appropriation. As such, the provisions of Part 2 of this act  
10 shall not be severed from Part 1, and if any clarification of purpose  
11 in Part 2 is for any reason held to be invalid, such decision shall

12 invalidate all of the appropriations in this act of which said  
 13 clarification of purpose is a part. Part 3 of this act shall consist of  
 14 guidance to the Department of Mental Health and the Department  
 15 of Health and Senior Services in implementing the appropriations  
 16 found in Part 1 and Part 2 of this act.

Section 10.005. To the Department of Mental Health

2 For the Office of the Director, provided that three percent (3%) flexibility  
 3 is allowed from this section to Section 10.575  
 4 Personal Service. . . . . \$456,994  
 5 Expense and Equipment. . . . . 9,354  
 6 From General Revenue Fund (0101). . . . . 466,348  
  
 7 Personal Service. . . . . 78,175  
 8 Expense and Equipment. . . . . 52,013  
 9 From Department of Mental Health Federal Fund (0148). . . . . 130,188  
 10 Total (Not to exceed 8.09 F.T.E.). . . . . \$596,536

Section 10.006. To the Department of Mental Health

2 For the purpose of funding an increase in the mileage reimbursement rate  
 3 in Fiscal Year 2020, provided that these funds shall only be  
 4 expended to fund an increase in the mileage reimbursement rate  
 5 after the appropriate core expense and equipment funds have been  
 6 fully expended  
 7 From General Revenue Fund (0101). . . . . \$23,474  
 8 From Federal and Other Funds (Various). . . . . 37,411  
 9 Total. . . . . \$60,885

Section 10.010. To the Department of Mental Health

2 For the Office of the Director  
 3 For paying overtime to state employees. Nonexempt state employees  
 4 identified by Section 105.935, RSMo, will be paid first with any  
 5 remaining funds being used to pay overtime to any other state  
 6 employees  
 7 Personal Service  
 8 From General Revenue Fund (0101). . . . . \$1,129,044

Section 10.015. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury to the OA  
 3 Information Technology - Federal Fund for funding the

4	consolidation of Information Technology Services	
5	From Department of Mental Health Federal Fund (0148). . . . .	\$100,000
Section 10.020. To the Department of Mental Health		
2	For the Office of the Director	
3	For funding program operations and support, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.575	
5	Personal Service. . . . .	\$4,827,583
6	Expense and Equipment. . . . .	<u>354,986</u>
7	From General Revenue Fund (0101). . . . .	5,182,569
8	Personal Service. . . . .	967,222
9	Expense and Equipment. . . . .	<u>820,830</u>
10	From Department of Mental Health Federal Fund (0148). . . . .	1,788,052
11	For the Missouri Medicaid mental health partnership technology initiative,	
12	provided that three percent (3%) flexibility is allowed from this	
13	section to Section 10.575 and may be utilized for the payment of	
14	the Certified Community Behavioral Health Clinic Prospective	
15	Payment System	
16	Personal Service. . . . .	63,475
17	Expense and Equipment. . . . .	<u>390,235</u>
18	From General Revenue Fund (0101). . . . .	453,710
19	Personal Service. . . . .	10,795
20	Expense and Equipment. . . . .	<u>731,226</u>
21	From Department of Mental Health Federal Fund (0148). . . . .	<u>742,021</u>
22	Total (Not to exceed 120.55 F.T.E.). . . . .	\$8,166,352

## Section 10.025. To the Department of Mental Health

2	For the Office of the Director	
3	For staff training, provided that ten percent (10%) flexibility is allowed	
4	between personal service and expense and equipment and that	
5	three percent (3%) flexibility is allowed from this section to	
6	Section 10.575	
7	Expense and Equipment	
8	From General Revenue Fund (0101). . . . .	\$357,495

9	Personal Service. ....	186,649
10	Expense and Equipment. ....	<u>289,500</u>
11	From Department of Mental Health Federal Fund (0148). ....	476,149
12	Expense and Equipment	
13	From Mental Health Earnings Fund (0288). ....	175,000
14	For the Caring for Missourians' Mental Health Initiative, provided that	
15	fifteen percent (15%) flexibility is allowed between personal	
16	service and expense and equipment	
17	Personal Service. ....	406,000
18	Expense and Equipment. ....	<u>1,400,000</u>
19	From Department of Mental Health Federal Fund (0148). ....	<u>1,806,000</u>
20	Total .....	\$2,814,644

## Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For funding insurance, private pay, licensure fee, and/or Medicaid refunds	
4	by state facilities operated by the Department of Mental Health	
5	From General Revenue Fund (0101). ....	\$205,000
6	For refunds	
7	From Department of Mental Health Federal Fund (0148). ....	250,000
8	From Mental Health Interagency Payments Fund (0109). ....	100
9	From Mental Health Intergovernmental Transfer Fund (0147). ....	100
10	From Compulsive Gamblers Fund (0249). ....	100
11	From Health Initiatives Fund (0275). ....	100
12	From Mental Health Earnings Fund (0288). ....	50,000
13	From Inmate Fund (0540). ....	100
14	From Mental Health Trust Fund (0926). ....	25,000
15	From DMH Local Tax Matching Fund (0930). ....	150,000
16	From Habilitation Center Room & Board Fund (0435). ....	10,000
17	For the transfer payment of refunds set off against debts as required by	
18	Section 143.786, RSMo	
19	From Debt Offset Escrow Fund (0753). ....	<u>25,000</u>
20	Total .....	\$715,500

## Section 10.035. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the Mental	
3	Health Trust Fund	
4	From Abandoned Fund Account (0863).....	\$100,000

## Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For funding receipt and disbursement of donations and gifts which may	
4	become available to the Department of Mental Health during the	
5	year (excluding federal grants and funds)	
6	Personal Service. ....	\$465,459
7	Expense and Equipment. ....	<u>1,925,000</u>
8	From Mental Health Trust Fund (0926) (Not to exceed 7.50 F.T.E.). ....	\$2,390,459

## Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which may	
5	become available between sessions of the General Assembly	
6	provided that the General Assembly shall be notified of the source	
7	of any new funds and the purpose for which they shall be	
8	expended, in writing, prior to the use of said funds	
9	Personal Service. ....	\$123,056
10	Expense and Equipment. ....	<u>2,461,728</u>
11	From Department of Mental Health Federal Fund (0148) (Not to exceed	
12	2.00 F.T.E.).....	\$2,584,784

## Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For housing assistance for homeless veterans, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.575	
5	Expense and Equipment	
6	From General Revenue Fund (0101). ....	\$255,000
7	From Department of Mental Health Federal Fund (0148). ....	1,000,000
8	For funding Shelter Plus Care grants	
9	Expense and Equipment	
10	From Department of Mental Health Federal Fund (0148). ....	<u>14,336,746</u>
11	Total. ....	\$15,591,746

## Section 10.055. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Department of Mental Health Federal Fund (0148). . . . .	\$11,900,000
4	From Mental Health Intergovernmental Transfer Fund (0147). . . . .	<u>6,600,000</u>
5	Total . . . . .	\$18,500,000

## Section 10.060. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the	
3	Department of Social Services Intergovernmental Transfer Fund	
4	for providing the state match for the Department of Mental Health	
5	payments	
6	From General Revenue Fund (0101). . . . .	\$283,849,564

## Section 10.065. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the General	
3	Revenue Fund for supporting the Department of Mental Health	
4	From Department of Mental Health Federal Funds (0148). . . . .	\$6,550,000

## Section 10.070. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the General	
3	Revenue Fund to provide the state match for the Department of	
4	Mental Health payments	
5	From Department of Mental Health Federal Fund (0148). . . . .	\$201,393,308

## Section 10.075. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury to the General	
3	Revenue Fund for Disproportionate Share Hospital funds	
4	leveraged by the Department of Mental Health - Institution of	
5	Mental Disease facilities	
6	From Department of Mental Health Federal Fund (0148). . . . .	\$50,000,000

## Section 10.100. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding the administration of statewide comprehensive alcohol and	
4	drug abuse prevention and treatment programs, provided that three	
5	percent (3%) flexibility is allowed from this section to Section	
6	10.575	
7	Personal Service. . . . .	\$904,576
8	Expense and Equipment. . . . .	<u>20,729</u>
9	From General Revenue Fund (0101). . . . .	925,305

10	Personal Service. ....	975,588
11	Expense and Equipment. ....	<u>1,547,439</u>
12	From Department of Mental Health Federal Fund (0148). ....	2,523,027

13	Personal Service	
14	From Health Initiatives Fund (0275). ....	<u>49,306</u>
15	Total (Not to exceed 32.82 F.T.E.). ....	\$3,497,638

Section 10.105. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For funding prevention and education services, provided that three percent  
 4 (3%) flexibility is allowed from this section to Section 10.575

5 Expense and Equipment

6	From Department of Mental Health Federal Fund (0148). ....	\$11,713,200
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7	Personal Service. ....	34,791
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8	Expense and Equipment. ....	<u>300,000</u>
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9	From General Revenue Fund (0101). ....	334,791
---	--	---------

10	Personal Service. ....	150,208
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11	Expense and Equipment. ....	<u>192,363</u>
----	-----------------------------	----------------

12	From Department of Mental Health Federal Fund (0148). ....	342,571
----	--	---------

13 For tobacco retailer education

14 The Division of Behavioral Health shall be allowed to use persons  
 15 under the age of eighteen (18) for the purpose of tobacco retailer  
 16 education in support of Synar requirements under the federal  
 17 substance abuse prevention and treatment block grant

18 Expense and Equipment

19	From Department of Mental Health Federal Fund (0148). ....	90,194
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20 For enabling enforcement of the provisions of the Family Smoking  
 21 Prevention and Tobacco Control Act of 2009, in collaboration  
 22 with the Department of Public Safety, Division of Alcohol and  
 23 Tobacco Control

24	Personal Service. ....	338,402
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25	Expense and Equipment. ....	<u>145,613</u>
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26	From Department of Mental Health Federal Fund (0148). ....	484,015
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27	For Community 2000 Team programs	
28	Expense and Equipment	
29	From General Revenue Fund (0101). . . . .	1,110,959
30	From Department of Mental Health Federal Fund (0148). . . . .	2,121,484
31	From Health Initiatives Fund (0275). . . . .	82,148
32	For school-based alcohol and drug abuse prevention programs	
33	Expense and Equipment	
34	From Department of Mental Health Federal Fund (0148). . . . .	<u>1,264,177</u>
35	Total (Not to exceed 8.84 F.T.E.). . . . .	\$17,543,539

Section 10.110. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding the treatment of alcohol and drug abuse, provided that three	
4	percent (3%) flexibility is allowed from this section to Section	
5	10.575	
6	Personal Service	
7	From General Revenue Fund (0101). . . . .	\$552,365
8	Personal Service. . . . .	236,227
9	Expense and Equipment. . . . .	<u>372,725</u>
10	From Department of Mental Health Federal Fund (0148). . . . .	608,952
11	Personal Service	
12	From Health Initiatives Fund (0275). . . . .	44,569
13	For treatment of alcohol and drug abuse, provided that fifty percent (50%)	
14	flexibility is allowed between this section and sections indicated	
15	in 10.210, 10.225, and 10.235 to allow flexibility in payment for	
16	the Certified Community Behavioral Health Clinic Prospective	
17	Payment System, and that three percent (3%) flexibility is allowed	
18	from this section to Section 10.575	
19	From General Revenue Fund (0101). . . . .	45,557,475
20	From Department of Mental Health Federal Fund (0148). . . . .	108,367,666
21	For treatment of alcohol and drug abuse	
22	From Inmate Fund (0540). . . . .	3,513,779
23	From Health Initiatives Fund (0275). . . . .	5,966,747
24	From DMH Local Tax Matching Fund (0930). . . . .	963,775



25	For funding youth services	
26	From Mental Health Interagency Payments Fund (0109).....	10,000
27	For reducing recidivism among offenders with serious substance use	
28	disorders who are returning to the St. Louis or Kansas City areas	
29	from any of the state correctional facilities. Additionally,	
30	remaining funds shall be used to support offenders returning to	
31	other regions of the state who are working with available treatment	
32	slots from the Department of Mental Health. The department shall	
33	select a qualified not-for-profit service provider in accordance with	
34	state purchasing rules. The provider must have experience serving	
35	this population in a correctional setting as well as in the	
36	community. The provider shall design and implement an	
37	evidence-based program that includes a continuum of services	
38	from prison to community, including medication assisted treatment	
39	that is initiated prior to release, when appropriate. The program	
40	must include an evaluation component to determine its	
41	effectiveness relative to other options, provided that three percent	
42	(3%) flexibility is allowed from this section to Section 10.575	
43	From General Revenue Fund (0101). ....	1,791,475
44	For the sole purpose of conducting and evaluating a Pilot Project at	
45	Women's Eastern Reception and Diagnostic, Northeast,	
46	Chillicothe, and Cremer Therapeutic Community Centers for up to	
47	one hundred fifty (150) women and up to forty-five (45) males,	
48	with twenty (20) of the individuals selected having a	
49	developmental disability. If it is deemed medically appropriate,	
50	these individuals may volunteer to receive FDA approved	
51	non-addictive medication assisted treatment for alcohol	
52	dependence and prevention of relapse to opioid dependence prior	
53	to release, and for up to six (6) months after release. Other	
54	medical services, including but not limited to, substance use	
55	disorder treatment services, may be provided by the contracted	
56	health care vendor to the Missouri Department of Corrections, and	
57	upon release, to designated substance use disorder treatment	
58	providers in the community, including Saint Louis and Kansas	
59	City metropolitan areas, provided that three percent (3%)	
60	flexibility is allowed from this section to Section 10.575	
61	Expense and Equipment	
62	From General Revenue Fund (0101). ....	772,669

63	For Recovery Support Services with the Access to Recovery Program	
64	Expense and Equipment	
65	From General Revenue Fund (0101). . . . .	3,670,740
66	For Peer Recovery Services	
67	Expense and Equipment	
68	From General Revenue Fund (0101). . . . .	1,399,877
69	Total (Not to exceed 15.56 F.T.E.). . . . .	\$173,220,089

Section 10.115. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding treatment of compulsive gambling	
4	Expense and Equipment	
5	From Compulsive Gamblers Fund (0249). . . . .	\$153,606

Section 10.120. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding the Substance Abuse Traffic Offender Program	
4	Personal Service. . . . .	\$22,357
5	Expense and Equipment . . . . .	<u>407,458</u>
6	From Department of Mental Health Federal Fund (0148). . . . .	429,815
7	Expense and Equipment	
8	From Mental Health Earnings Fund (0288). . . . .	6,995,353
9	Personal Service. . . . .	164,531
10	Expense and Equipment. . . . .	<u>38,802</u>
11	From Health Initiatives Fund (0275). . . . .	<u>203,333</u>
12	Total (Not to exceed 4.48 F.T.E.). . . . .	\$7,628,501

Section 10.200. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding administration of comprehensive psychiatric services,	
4	provided that three percent (3%) flexibility is allowed from this	
5	section to Section 10.575	
6	Personal Service. . . . .	\$970,387
7	Expense and Equipment. . . . .	<u>55,971</u>
8	From General Revenue Fund (0101). . . . .	1,026,358

9	Personal Service. ....	652,216
10	Expense and Equipment. ....	<u>330,566</u>
11	From Department of Mental Health Federal Fund (0148). ....	982,782
12	For suicide prevention initiatives	
13	Personal Service. ....	71,026
14	Expense and Equipment. ....	<u>1,496,816</u>
15	From Department of Mental Health Federal Fund (0148). ....	1,567,842
16	Expense and Equipment	
17	From Mental Health Earnings Fund (0288). ....	<u>300,000</u>
18	Total (Not to exceed 30.60 F.T.E.). ....	\$3,876,982

## Section 10.205. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding facility support and PRN nursing and direct care staff pool,	
4	provided that staff paid from the PRN nursing and direct care staff	
5	pool will only incur fringe benefit costs applicable to part-time	
6	employment, and that fifteen percent (15%) flexibility is allowed	
7	between personal service and expense and equipment, and that	
8	three percent (3%) flexibility is allowed from this section to	
9	Section 10.575	
10	Personal Service. ....	\$3,412,770
11	Expense and Equipment. ....	<u>57,121</u>
12	From General Revenue Fund (0101). ....	3,469,891
13	For funding costs for forensic clients resulting from loss of benefits under	
14	provisions of the Social Security Domestic Employment Reform	
15	Act of 1994, provided that three percent (3%) flexibility is allowed	
16	from this section to Section 10.575	
17	Expense and Equipment	
18	From General Revenue Fund (0101). ....	850,752
19	To pay the state operated hospital provider tax	
20	Expense and Equipment	
21	From General Revenue Fund (0101). ....	14,500,000
22	For funding expenses related to fluctuating census demands, Medicare	
23	bundling compliance, Medicare Part D implementation, and to	
24	restore facilities personal service and/or expense and equipment	

25	incurred for direct care worker training and other operational	
26	maintenance expenses, provided that three percent (3%) flexibility	
27	is allowed from this section to Section 10.575	
28	Expense and Equipment	
29	From Department of Mental Health Federal Fund (0148). . . . .	4,639,018
30	Personal Service. . . . .	166,990
31	Expense and Equipment. . . . .	<u>1,271,646</u>
32	From Mental Health Earnings Fund (0288). . . . .	1,438,636
33	For those Voluntary by Guardian clients transitioning from state	
34	psychiatric facilities to the community or to support those clients	
35	in facilities waiting to transition to the community, provided that	
36	three percent (3%) flexibility is allowed from this section to	
37	Section 10.575	
38	Expense and Equipment	
39	From General Revenue Fund (0101). . . . .	<u>607,373</u>
40	Total (Not to exceed 81.62 F.T.E.). . . . .	\$25,505,670

Section 10.210. To the Department of Mental Health

2	For funding adult community programs provided that three percent (3%)	
3	flexibility is allowed from this section to Section 10.575	
4	Personal Service. . . . .	\$151,275
5	Expense and Equipment. . . . .	848,285
6	From General Revenue Fund (0101). . . . .	999,560
7	Personal Service. . . . .	230,504
8	Expense and Equipment. . . . .	2,586,975
9	From Department of Mental Health Federal Fund (0148). . . . .	2,817,479
10	For funding adult community programs, provided that up to ten percent	
11	(10%) of this appropriation may be used for services for youth, and	
12	further provided that fifty percent (50%) flexibility is allowed	
13	between this section and sections indicated in 10.110, 10.225, and	
14	10.235 to allow flexibility in payment for the Certified Community	
15	Behavioral Health Clinic Prospective Payment System	
16	Expense and Equipment	
17	From General Revenue Fund (0101). . . . .	145,864,851
18	From Department of Mental Health Federal Fund (0148). . . . .	355,822,831
19	From DMH Local Tax Matching Fund (0930). . . . .	1,284,357

20	For the provision of mental health services and support services to other	
21	agencies	
22	Expense and Equipment	
23	From Mental Health Interagency Payments Fund (0109).....	1,310,572
24	For funding programs for the homeless mentally ill, provided that three	
25	percent (3%) flexibility is allowed from this section to Section	
26	10.575	
27	Expense and Equipment	
28	From General Revenue Fund (0101). ....	569,108
29	From Department of Mental Health Federal Fund (0148). ....	964,080
30	For funding the Missouri Eating Disorder Council and its responsibilities	
31	under Section 630.575, RSMo, provided that three percent (3%)	
32	flexibility is allowed from this section to Section 10.575	
33	Personal Service. ....	35,069
34	Expense and Equipment. ....	103,771
35	From General Revenue Fund (0101). ....	138,840
36	For funding community based services in the St. Louis Eastern Region for	
37	Community Access to Care Facilitation	
38	Expense and Equipment	
39	From Department of Mental Health Federal Fund (0148). ....	2,000,000
40	Total (Not to exceed 9.31 F.T.E.). ....	\$511,771,678

Section 10.215. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For reimbursing attorneys, physicians, and counties for fees in involuntary	
4	civil commitment procedures, provided that three percent (3%)	
5	flexibility is allowed from this section to Section 10.575	
6	Expense and Equipment	
7	From General Revenue Fund (0101). ....	\$747,441

Section 10.220. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding forensic support services, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	

5	Personal Service. ....	\$822,753
6	Expense and Equipment. ....	<u>22,765</u>
7	From General Revenue Fund (0101). ....	845,518
8	Personal Service. ....	4,545
9	Expense and Equipment. ....	<u>37,235</u>
10	From Department of Mental Health Federal Fund (0148). ....	<u>41,780</u>
11	Total (Not to exceed 16.88 F.T.E.). ....	\$887,298

## Section 10.225. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding youth community programs provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service. ....	\$130,127
6	Expense and Equipment. ....	91,631
7	From General Revenue Fund (0101). ....	221,758
8	Personal Service. ....	358,920
9	Expense and Equipment. ....	1,170,556
10	From Department of Mental Health Federal Fund (0148). ....	1,529,476
11	For funding youth community programs, provided that up to ten percent	
12	(10%) of this appropriation may be used for services for adults,	
13	and further provided that fifty percent (50%) flexibility is allowed	
14	between this section and sections indicated in 10.110, 10.210, and	
15	10.235 to allow flexibility in payment for the Certified Community	
16	Behavioral Health Clinic Prospective Payment System	
17	Expense and Equipment	
18	From General Revenue Fund (0101). ....	41,509,414
19	From Department of Mental Health Federal Fund (0148). ....	110,085,339
20	From DMH Local Tax Matching Fund (0930). ....	1,257,879
21	For funding youth services	
22	From Mental Health Interagency Payments Fund (0109). ....	<u>600,000</u>
23	Total (Not to exceed 6.29 F.T.E.). ....	\$155,203,866

## Section 10.230. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For the purchase and administration of new medication therapies	

4	Expense and Equipment	
5	From General Revenue Fund (0101). . . . .	\$15,550,649
6	From Department of Mental Health Federal Fund (0148). . . . .	<u>916,243</u>
7	Total. . . . .	\$16,466,892

Section 10.235. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding a network of mental health providers trained in trauma	
4	informed and evidence based mental health treatments for	
5	children. The network should be operated by the Department of	
6	Mental Health, or under contract with the Department of Mental	
7	Health and operated by a private, not-for-profit agency, or a	
8	partnership between multiple private, not-for-profit agencies, with	
9	a demonstrated commitment and statewide expertise in providing	
10	evidence based mental health services to children and education to	
11	mental health providers and further provided that fifty percent	
12	(50%) flexibility is allowed between this section and sections	
13	indicated in Sections 10.110, 10.210, and 10.225 to allow	
14	flexibility in payment for the Certified Community Behavioral	
15	Health Clinic Prospective Payment System	
16	Expense and Equipment	
17	From General Revenue Fund (0101). . . . .	\$174,641
18	From Department of Mental Health Federal Fund (0148). . . . .	<u>332,859</u>
19	Total. . . . .	\$507,500

Section 10.300. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding Fulton State Hospital, provided that fifteen percent (15%)	
4	may be spent on the Purchase of Community Services, including	
5	transitioning clients to the community or other state-operated	
6	facilities, and further provided that ten percent (10%) flexibility is	
7	allowed between Fulton State Hospital and Fulton State	
8	Hospital-Sexual Offender Rehabilitation and Treatment Services	
9	Program and further provided that ten percent (10%) flexibility is	
10	allowed between personal service and expense and equipment, and	
11	further provided that three percent (3%) flexibility is allowed from	
12	this section to Section 10.575	
13	Personal Service. . . . .	\$39,095,150
14	Expense and Equipment. . . . .	<u>8,259,001</u>
15	From General Revenue Fund (0101). . . . .	47,354,151

16	Personal Service. ....	988,596
17	Expense and Equipment. ....	<u>618,895</u>
18	From Department of Mental Health Federal Fund (0148). ....	1,607,491
19	For paying overtime to state employees. Nonexempt state employees	
20	identified by Section 105.935, RSMo, will be paid first with any	
21	remaining funds being used to pay overtime to any other state	
22	employees	
23	Personal Service	
24	From General Revenue Fund (0101). ....	686,161
25	For funding Fulton State Hospital Sexual Offender Rehabilitation and	
26	Treatment Services Program, provided that fifteen percent (15%)	
27	may be spent on the Purchase of Community Services, including	
28	transitioning clients to the community or other state-operated	
29	facilities, and further provided that ten percent (10%) flexibility is	
30	allowed between Fulton State Hospital Sexual Offender	
31	Rehabilitation and Treatment Services Program and Fulton State	
32	Hospital, and further provided that ten percent (10%) flexibility is	
33	allowed between personal service and expense and equipment, and	
34	further provided that three percent (3%) flexibility is allowed from	
35	this section to Section 10.575	
36	Personal Service. ....	10,321,716
37	Expense and Equipment. ....	<u>2,589,534</u>
38	From General Revenue Fund (0101). ....	12,911,250
39	For paying overtime to state employees. Nonexempt state employees	
40	identified by Section 105.935, RSMo, will be paid first with any	
41	remaining funds being used to pay overtime to any other state	
42	employees	
43	Personal Service	
44	From General Revenue Fund (0101). ....	<u>64,416</u>
45	Total (Not to exceed 1,222.22 F.T.E.). ....	\$62,623,469

#### Section 10.305. To the Department of Mental Health

##### 2 For the Division of Behavioral Health

3 For funding Northwest Missouri Psychiatric Rehabilitation Center,  
4 provided that fifteen percent (15%) may be spent on the Purchase  
5 of Community Services, including transitioning clients to the  
6 community or other state-operated facilities, and further provided  
7 that ten percent (10%) flexibility is allowed between personal  
8 service and expense and equipment, and further provided that three



9	percent (3%) flexibility is allowed from this section to Section	
10	10.575	
11	Personal Service. ....	\$11,124,766
12	Expense and Equipment. ....	<u>2,306,881</u>
13	From General Revenue Fund (0101). ....	13,431,647
14	Personal Service. ....	820,782
15	Expense and Equipment. ....	<u>105,903</u>
16	From Department of Mental Health Federal Fund (0148). ....	926,685
17	For paying overtime to state employees. Nonexempt state employees	
18	identified by Section 105.935, RSMo, will be paid first with any	
19	remaining funds being used to pay overtime to any other state	
20	employees	
21	Personal Service	
22	From General Revenue Fund (0101). ....	173,697
23	From Department of Mental Health Federal Fund (0148). ....	<u>11,762</u>
24	Total (Not to exceed 293.51 F.T.E.). ....	\$14,543,791

Section 10.310. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding St. Louis Psychiatric Rehabilitation Center, provided that	
4	fifteen percent (15%) may be spent on the Purchase of Community	
5	Services, including transitioning clients to the community or other	
6	state-operated facilities, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service. ....	\$17,755,807
11	Expense and Equipment. ....	<u>2,872,477</u>
12	From General Revenue Fund (0101). ....	20,628,284
13	Personal Service. ....	450,518
14	Expense and Equipment. ....	<u>93,210</u>
15	From Department of Mental Health Federal Fund (0148). ....	543,728
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	

21	From General Revenue Fund (0101). . . . .	300,528
22	From Department of Mental Health Federal Fund (0148). . . . .	<u>974</u>
23	Total (Not to exceed 472.14 F.T.E.). . . . .	\$21,473,514

## Section 10.315. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding Southwest Missouri Psychiatric Rehabilitation Center	
4	Personal Service	
5	From Mental Health Earnings Fund (0288) (Not to exceed 2.80	
6	F.T.E.). . . . .	\$337,857

## Section 10.320. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding Metropolitan St. Louis Psychiatric Center, provided that	
4	fifteen percent (15%) may be spent on the Purchase of Community	
5	Services, including transitioning clients to the community or other	
6	state-operated facilities, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service. . . . .	\$6,952,151
11	Expense and Equipment. . . . .	<u>2,565,930</u>
12	From General Revenue Fund (0101). . . . .	9,518,081
13	Personal Service	
14	From Department of Mental Health Federal Fund (0148). . . . .	444,310
15	For paying overtime to state employees. Nonexempt state employees	
16	identified by Section 105.935, RSMo, will be paid first with any	
17	remaining funds being used to pay overtime to any other state	
18	employees	
19	Personal Service	
20	From General Revenue Fund (0101). . . . .	17,839
21	From Department of Mental Health Federal Fund (0148). . . . .	<u>1,195</u>
22	Total (Not to exceed 179.50 F.T.E.). . . . .	\$9,981,425

## Section 10.325. To the Department of Mental Health

2	For the Division of Behavioral Health	
3	For funding Southeast Missouri Mental Health Center, provided that	
4	fifteen percent (15%) may be spent on the Purchase of Community	
5	Services, including transitioning clients to the community or other	

6 state-operated facilities, and provided that ten percent (10%)  
 7 flexibility is allowed between Southeast Missouri Mental Health  
 8 Center and Southeast Missouri Mental Health Center-Sexual  
 9 Offender Rehabilitation and Treatment Services Program, and that  
 10 ten percent (10%) flexibility is allowed between personal service  
 11 and expense and equipment, and provided that three percent (3%)  
 12 flexibility is allowed from this section to Section 10.575  
 13 Personal Service. . . . . \$18,390,932  
 14 Expense and Equipment. . . . . 3,117,233  
 15 From General Revenue Fund (0101). . . . . 21,508,165  
  
 16 Personal Service. . . . . 300,712  
 17 Expense and Equipment. . . . . 219,538  
 18 From Department of Mental Health Federal Fund (0148). . . . . 520,250  
  
 19 For paying overtime to state employees. Nonexempt state employees  
 20 identified by Section 105.935, RSMo, will be paid first with any  
 21 remaining funds being used to pay overtime to any other state  
 22 employees  
 23 Personal Service  
 24 From General Revenue Fund (0101). . . . . 171,081  
  
 25 For funding Southeast Missouri Mental Health Center - Sexual Offender  
 26 Rehabilitation and Treatment Services Program, provided that  
 27 fifteen percent (15%) may be spent on the Purchase of Community  
 28 Services, including transitioning clients to the community or other  
 29 state-operated facilities, and that ten percent (10%) flexibility is  
 30 allowed between Southeast Missouri Mental Health Center -  
 31 Sexual Offender Rehabilitation and Treatment Services Program  
 32 and Southeast Missouri Mental Health Center, and further  
 33 provided that ten percent (10%) flexibility is allowed between  
 34 personal service and expense and equipment, and further provided  
 35 that three percent (3%) flexibility is allowed from this section to  
 36 Section 10.575  
 37 Personal Service. . . . . 19,014,983  
 38 Expense and Equipment. . . . . 4,402,394  
 39 From General Revenue Fund (0101). . . . . 23,417,377  
  
 40 Personal Service  
 41 From Department of Mental Health Federal Fund (0148). . . . . 29,287

42 For paying overtime to state employees. Nonexempt state employees  
 43 identified by Section 105.935, RSMo, will be paid first with any  
 44 remaining funds being used to pay overtime to any other state  
 45 employees  
 46 Personal Service  
 47 From General Revenue Fund (0101). . . . . 88,992  
 48 Total (Not to exceed 981.92 F.T.E.). . . . . \$45,735,152

Section 10.330. To the Department of Mental Health

2 For the Division of Behavioral Health  
 3 For funding Center for Behavioral Medicine, provided that fifteen percent  
 4 (15%) may be spent on the Purchase of Community Services,  
 5 including transitioning clients to the community or other  
 6 state-operated facilities, and that ten percent (10%) flexibility is  
 7 allowed between personal service and expense and equipment, and  
 8 provided that three percent (3%) flexibility is allowed from this  
 9 section to Section 10.575  
 10 Personal Service. . . . . \$13,008,923  
 11 Expense and Equipment. . . . . 2,337,434  
 12 From General Revenue Fund (0101). . . . . 15,346,357  
 13 Personal Service. . . . . 251,970  
 14 Expense and Equipment. . . . . 633,082  
 15 From Department of Mental Health Federal Fund (0148). . . . . 885,052

16 For paying overtime to state employees. Nonexempt state employees  
 17 identified by Section 105.935, RSMo, will be paid first with any  
 18 remaining funds being used to pay overtime to any other state  
 19 employees  
 20 Personal Service  
 21 From General Revenue Fund (0101). . . . . 258,441  
 22 Total (Not to exceed 317.05 F.T.E.). . . . . \$16,489,850

Section 10.335. To the Department of Mental Health

2 For the Division of Behavioral Health  
 3 For funding Hawthorn Children's Psychiatric Hospital, provided that ten  
 4 percent (10%) flexibility is allowed between personal service and  
 5 expense and equipment, and provided that three percent (3%)  
 6 flexibility is allowed from this section to Section 10.575  
 7 Personal Service. . . . . \$6,708,786

8	Expense and Equipment. ....	<u>985,992</u>
9	From General Revenue Fund (0101). ....	7,694,778
10	Personal Service. ....	1,938,898
11	Expense and Equipment. ....	<u>197,901</u>
12	From Department of Mental Health Federal Fund (0148). ....	2,136,799
13	For paying overtime to state employees. Nonexempt state employees	
14	identified by Section 105.935, RSMo, will be paid first with any	
15	remaining funds being used to pay overtime to any other state	
16	employees	
17	Personal Service	
18	From General Revenue Fund (0101). ....	67,625
19	From Department of Mental Health Federal Fund (0148). ....	<u>7,553</u>
20	Total (Not to exceed 216.80 F.T.E.). ....	\$9,906,755

## Section 10.400. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding division administration, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service. ....	\$1,345,637
6	Expense and Equipment. ....	<u>56,250</u>
7	From General Revenue Fund (0101). ....	1,401,887
8	Personal Service. ....	324,020
9	Expense and Equipment. ....	<u>758,877</u>
10	From Department of Mental Health Federal Fund (0148). ....	<u>1,082,897</u>
11	Total (Not to exceed 29.37 F.T.E.). ....	\$2,484,784

## Section 10.405. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	To pay the state operated Intermediate Care Facilities for	
4	Individuals with Intellectual Disabilities (ICF/ID) provider tax	
5	Expense and Equipment	
6	From General Revenue Fund (0101). ....	\$6,000,000

7	For funding habilitation centers	
8	Expense and Equipment	

9	From Habilitation Center Room and Board Fund (0435).....	<u>3,416,027</u>
10	Total .....	\$9,416,027

## Section 10.410. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	Provided that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services	
6	For funding community programs	
7	From General Revenue Fund (0101). ....	\$382,237,837
8	From Department of Mental Health Federal Fund (0148). ....	779,858,597
9	From DMH Local Tax Matching Fund (0930). ....	1,015,000
10	For community programs, provided that three percent (3%) flexibility is	
11	allowed from this section to Section 10.575	
12	Personal Service. ....	601,711
13	Expense and Equipment. ....	<u>31,425</u>
14	From General Revenue Fund (0101). ....	633,136
15	Personal Service. ....	991,137
16	Expense and Equipment. ....	<u>177,376</u>
17	From Department of Mental Health Federal Fund (0148). ....	1,168,513
18	For statewide autism outreach, education, and awareness programs for	
19	persons with autism and their families	
20	From General Revenue Fund (0101). ....	5,906,558
21	For an Autism Center located in a home rule city with more than	
22	forty-seven thousand but fewer than fifty-two thousand inhabitants	
23	and partially located in any county of the first classification with	
24	more than one hundred fifteen thousand but fewer than one	
25	hundred fifty thousand inhabitants	
26	From General Revenue Fund (0101). ....	51,511
27	For funding Autism Outreach Initiatives for Children in Northeast	
28	Missouri	
29	From General Revenue Fund (0101). ....	51,511
30	For funding Regional Autism projects	
31	From General Revenue Fund (0101). ....	9,017,135

32	For services for children who are clients of the Department of Social	
33	Services	
34	From Mental Health Interagency Payments Fund (0109).....	9,916,325
35	For funding the Developmental Disability Training Pilot Program in a	
36	county with a charter form of government and with more than	
37	three hundred thousand but fewer than four hundred fifty thousand	
38	inhabitants and a county with a charter form of government and	
39	with more than nine hundred fifty thousand inhabitants	
40	From General Revenue Fund (0101). ....	304,500
41	For funding youth services	
42	From Mental Health Interagency Payments Fund (0109).....	213,832
43	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
44	initiatives for clients of the division	
45	From DMH Local Tax Matching Fund (0930). ....	<u>10,889,538</u>
46	Total (Not to exceed 24.59 F.T.E.). ....	\$1,201,263,993

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding community support staff, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.575	
5	Personal Service	
6	From General Revenue Fund (0101). ....	\$2,177,854
7	From Department of Mental Health Federal Fund (0148). ....	<u>8,335,675</u>
8	Total (Not to exceed 237.38 F.T.E.). ....	\$10,513,529

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding developmental disabilities services, provided that ten percent	
4	(10%) flexibility is allowed between personal service and expense	
5	and equipment	
6	Personal Service. ....	\$433,711
7	Expense and Equipment. ....	<u>1,146,512</u>
8	From Department of Mental Health Federal Fund (0148) (Not to exceed	
9	7.98 F.T.E.) ....	\$1,580,223

## Section 10.425. To the Department of Mental Health

2	Funds are to be transferred out of the State Treasury, to the	
3	General Revenue Fund as a result of recovering the Intermediate	
4	Care Facility Intellectually Disabled (ICF/ID) Reimbursement	
5	Allowance Fund	
6	From Intermediate Care Facility Intellectually Disabled Reimbursement	
7	Allowance Fund (0901). . . . .	\$2,300,000
8	Funds are to be transferred out of the State Treasury, to	
9	Department of Mental Health Federal Fund	
10	From Intermediate Care Facility Intellectually Disabled Reimbursement	
11	Allowance Fund (0901). . . . .	<u>3,650,000</u>
12	Total. . . . .	\$5,950,000

## Section 10.500. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the Central Missouri Regional Center, provided that twenty-	
4	five percent (25%) flexibility is allowed between personal service	
5	and expense and equipment, and provided that three percent (3%)	
6	flexibility is allowed from this section to Section 10.575	
7	Personal Service. . . . .	\$3,370,469
8	Expense and Equipment. . . . .	<u>176,937</u>
9	From General Revenue Fund (0101). . . . .	3,547,406
10	Personal Service. . . . .	675,859
11	Expense and Equipment. . . . .	<u>110,333</u>
12	From Department of Mental Health Federal Fund (0148). . . . .	<u>786,192</u>
13	Total (Not to exceed 98.70 F.T.E.). . . . .	\$4,333,598

## Section 10.505. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the Kansas City Regional Center, provided that twenty-five	
4	percent (25%) flexibility is allowed between personal service and	
5	expense and equipment, and provided that three percent (3%)	
6	flexibility is allowed from this section to Section 10.575	
7	Personal Service. . . . .	\$3,068,155
8	Expense and Equipment. . . . .	<u>251,551</u>
9	From General Revenue Fund (0101). . . . .	3,319,706



10	Personal Service. ....	1,264,752
11	Expense and Equipment. ....	<u>111,314</u>
12	From Department of Mental Health Federal Fund (0148). ....	<u>1,376,066</u>
13	Total (Not to exceed 97.74 F.T.E.). ....	\$4,695,772

## Section 10.510. To the Department of Mental Health

## 2 For the Division of Developmental Disabilities

3 For funding the Sikeston Regional Center, provided that twenty-five  
 4 percent (25%) flexibility is allowed between personal service and  
 5 expense and equipment, and provided that three percent (3%)  
 6 flexibility is allowed from this section to Section 10.575

7	Personal Service. ....	\$1,809,262
8	Expense and Equipment. ....	<u>128,008</u>
9	From General Revenue Fund (0101). ....	1,937,270

10	Personal Service. ....	247,422
11	Expense and Equipment. ....	<u>27,582</u>
12	From Department of Mental Health Federal Fund (0148). ....	<u>275,004</u>
13	Total (Not to exceed 49.57 F.T.E.). ....	\$2,212,274

## Section 10.515. To the Department of Mental Health

## 2 For the Division of Developmental Disabilities

3 For funding the Springfield Regional Center, provided that twenty-five  
 4 percent (25%) flexibility is allowed between personal service and  
 5 expense and equipment, and provided that three percent (3%)  
 6 flexibility is allowed from this section to Section 10.575

7	Personal Service. ....	\$2,174,539
8	Expense and Equipment. ....	<u>165,763</u>
9	From General Revenue Fund (0101). ....	2,340,302

10	Personal Service. ....	386,979
11	Expense and Equipment. ....	<u>41,508</u>
12	From Department of Mental Health Federal Fund (0148). ....	<u>428,487</u>
13	Total (Not to exceed 61.13 F.T.E.). ....	\$2,768,789

## Section 10.520. To the Department of Mental Health

## 2 For the Division of Developmental Disabilities

3 For funding the St. Louis Regional Center, provided that twenty-five  
 4 percent (25%) flexibility is allowed between personal service and  
 5 expense and equipment, and provided that three percent (3%)

6	flexibility is allowed from this section to Section 10.575	
7	Personal Service. ....	\$4,725,331
8	Expense and Equipment. ....	<u>359,179</u>
9	From General Revenue Fund (0101). ....	5,084,510
10	Personal Service. ....	1,106,331
11	Expense and Equipment. ....	<u>235,754</u>
12	From Department of Mental Health Federal Fund (0148). ....	<u>1,342,085</u>
13	Total (Not to exceed 141.00 F.T.E.). ....	\$6,426,595

## Section 10.525. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the Bellefontaine Habilitation Center, provided that fifteen	
4	percent (15%) may be spent on the Purchase of Community	
5	Services, including transitioning clients to the community or other	
6	state -operated facilities, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service. ....	\$6,408,907
11	Expense and Equipment. ....	<u>269,209</u>
12	From General Revenue Fund (0101). ....	6,678,116
13	Personal Service. ....	9,046,868
14	Expense and Equipment. ....	<u>645,187</u>
15	From Department of Mental Health Federal Fund (0148). ....	9,692,055
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101). ....	958,079
22	From Department of Mental Health Federal Fund (0148). ....	<u>40,507</u>
23	Total (Not to exceed 444.35 F.T.E.). ....	\$17,368,757

## Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the Higginsville Habilitation Center, provided that thirty	
4	percent (30%) may be spent on transitioning clients to the	

5	community or to Northwest Community Services, and that fifteen	
6	percent (15%) may be spent on the Purchase of Community	
7	Services, including transitioning clients to other state-operated	
8	facilities, and that ten percent (10%) flexibility is allowed between	
9	personal service and expense and equipment, and provided that	
10	three percent (3%) flexibility is allowed from this section to	
11	Section 10.575	
12	Personal Service. ....	\$3,568,176
13	Expense and Equipment. ....	<u>59,204</u>
14	From General Revenue Fund (0101). ....	3,627,380
15	Personal Service. ....	6,745,144
16	Expense and Equipment. ....	<u>366,517</u>
17	From Department of Mental Health Federal Fund (0148). ....	7,111,661
18	For paying overtime to state employees. Nonexempt state employees	
19	identified by Section 105.935, RSMo, will be paid first with any	
20	remaining funds being used to pay overtime to any other state	
21	employees	
22	Personal Service	
23	From General Revenue Fund (0101). ....	410,972
24	From Department of Mental Health Federal Fund (0148). ....	<u>96,572</u>
25	Total (Not to exceed 358.43 F.T.E.). ....	\$11,246,585

Section 10.535. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the Northwest Community Services, provided that thirty	
4	percent (30%) may be spent on transitioning clients to the	
5	community or to Higginsville Habilitation Center, and that fifteen	
6	percent (15%) may be spent on the Purchase of Community	
7	Services, including transitioning clients to other state-operated	
8	facilities, and that ten percent (10%) flexibility is allowed between	
9	personal service and expense and equipment, and provided that	
10	three percent (3%) flexibility is allowed from this section to	
11	Section 10.575	
12	Personal Service. ....	\$5,954,036
13	Expense and Equipment. ....	<u>436,454</u>
14	From General Revenue Fund (0101). ....	6,390,490

15	Personal Service. ....	12,453,398
16	Expense and Equipment. ....	<u>562,239</u>
17	From Department of Mental Health Federal Fund (0148). ....	13,015,637
18	For paying overtime to state employees. Nonexempt state employees	
19	identified by Section 105.935, RSMo, will be paid first with any	
20	remaining funds being used to pay overtime to any other state	
21	employees	
22	Personal Service	
23	From General Revenue Fund (0101). ....	<u>761,378</u>
24	Total (Not to exceed 614.66 F.T.E.). ....	\$20,167,505

## Section 10.540. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding the Southwest Community, provided that fifteen percent	
4	(15%) may be spent on the Purchase of Community Services,	
5	including transitioning clients to the community or other	
6	state-operated facilities, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service. ....	\$2,415,922
11	Expense and Equipment. ....	<u>74,034</u>
12	From General Revenue Fund (0101). ....	2,489,956
13	Personal Service. ....	5,120,063
14	Expense and Equipment. ....	<u>359,918</u>
15	From Department of Mental Health Federal Fund (0148). ....	5,479,981

16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101). ....	13,112
22	From Department of Mental Health Federal Fund (0148). ....	<u>230,054</u>
23	Total (Not to exceed 243.96 F.T.E.). ....	\$8,213,103

## Section 10.545. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3	For funding the St. Louis Developmental Disabilities Treatment Center,	
4	provided that seventy-five percent (75%) may be spent on the	
5	Purchase of Community Services, including transitioning clients	
6	to the community or other state-operated facilities, and that ten	
7	percent (10%) flexibility is allowed between personal service and	
8	expense and equipment, and provided that three percent (3%)	
9	flexibility is allowed from this section to Section 10.575	
10	Personal Service. ....	\$4,730,676
11	Expense and Equipment. ....	<u>1,878,188</u>
12	From General Revenue Fund (0101). ....	6,608,864
13	Personal Service. ....	13,044,742
14	Expense and Equipment. ....	<u>718,656</u>
15	From Department of Mental Health Federal Fund (0148). ....	<u>13,763,398</u>
16	Total (Not to exceed 545.74 F.T.E.). ....	\$20,372,262

Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For funding Southeast Missouri Residential Services, provided that fifty	
4	percent (50%) may be spent on the Purchase of Community	
5	Services, including transitioning clients to the community or other	
6	state-operated facilities, and that ten percent (10%) flexibility is	
7	allowed between personal service and expense and equipment, and	
8	provided that three percent (3%) flexibility is allowed from this	
9	section to Section 10.575	
10	Personal Service. ....	\$2,050,982
11	Expense and Equipment. ....	<u>45,588</u>
12	From General Revenue Fund (0101). ....	2,096,570
13	Personal Service. ....	5,274,273
14	Expense and Equipment. ....	<u>633,271</u>
15	From Department of Mental Health Federal Fund (0148). ....	5,907,544
16	For paying overtime to state employees. Nonexempt state employees	
17	identified by Section 105.935, RSMo, will be paid first with any	
18	remaining funds being used to pay overtime to any other state	
19	employees	
20	Personal Service	
21	From General Revenue Fund (0101). ....	197,692

22 From Department of Mental Health Federal Fund (0148). . . . . 87,328  
 23 Total (Not to exceed 249.19 F.T.E.). . . . . \$8,289,134

Section 10.555. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For a comprehensive program located in a city not within a county. The  
 4 purpose of such program shall be to promote basic scientific  
 5 research, clinic patient research, and patient care for tuberous  
 6 sclerosis complex

7 From General Revenue Fund (0101). . . . . \$250,000

Section 10.575. To the Department of Mental Health

2 Funds are to be transferred out of the State Treasury, for the  
 3 payment of claims, premiums, and expenses as provided by  
 4 Section 105.711 through 105.726, RSMo, to the State Legal  
 5 Expense Fund

6 From General Revenue Fund (0101). . . . . \$1

Section 10.600. To the Department of Health and Senior Services

2 For the Office of the Director

3 For funding program operations and support, provided that three percent  
 4 (3%) flexibility is allowed from this section to Section 10.955

5 Personal Service. . . . . \$234,318

6 Expense and Equipment. . . . . 16,705

7 From General Revenue Fund (0101). . . . . 251,023

8 Personal Service. . . . . 864,580

9 Expense and Equipment. . . . . 65,910

10 From Department of Health and Senior Services Federal Fund (0143). . . . . 930,490

11 Total (Not to exceed 25.20 F.T.E.). . . . . \$1,181,513

Section 10.605. To the Department of Health and Senior Services

2 For the Division of Administration

3 For funding program operations and support, provided that three percent  
 4 (3%) flexibility is allowed from this section to Section 10.955

5 Personal Service. . . . . \$220,573

6 Expense and Equipment. . . . . 58,634

7 From General Revenue Fund (0101). . . . . 279,207

8	For funding program operations and support	
9	Personal Service. ....	2,555,954
10	Expense and Equipment. ....	<u>1,654,464</u>
11	From Department of Health and Senior Services Federal Fund (0143). ....	4,210,418
12	Expense and Equipment	
13	From Nursing Facility Quality of Care Fund (0271). ....	330,000
14	Expense and Equipment	
15	From Health Access Incentive Fund (0276). ....	50,000
16	Expense and Equipment	
17	From Mammography Fund (0293). ....	25,000
18	Personal Service. ....	137,938
19	Expense and Equipment. ....	<u>199,525</u>
20	From Missouri Public Health Services Fund (0298). ....	337,463
21	Expense and Equipment	
22	From Professional and Practical Nursing Student Loan and Nurse Loan	
23	Repayment Fund (0565). ....	30,000
24	Expense and Equipment	
25	From Department of Health and Senior Services Document Services	
26	Fund (0646). ....	44,571
27	Expense and Equipment	
28	From Department of Health - Donated Fund (0658). ....	30,000
29	Expense and Equipment	
30	From Putative Father Registry Fund (0780). ....	25,000
31	Expense and Equipment	
32	From Organ Donor Program Fund (0824). ....	30,000
33	Expense and Equipment	
34	From Childhood Lead Testing Fund (0899). ....	<u>5,000</u>
35	Total (Not to exceed 70.73 F.T.E.). ....	\$5,396,659

## Section 10.606. To the Department of Health and Senior Services

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). . . . .	\$64,390
8	From Federal and Other Funds (Various). . . . .	<u>137,750</u>
9	Total. . . . .	\$202,140

## Section 10.610. To the Department of Health and Senior Services

2	Funds are to be transferred out of the State Treasury, to the Health	
3	Access Incentive Fund	
4	From Health Initiatives Fund (0275). . . . .	\$759,624

## Section 10.615. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For funding the payment of refunds set off against debts in accordance	
4	with Section 143.786, RSMo	
5	From Debt Offset Escrow Fund (0753). . . . .	\$50,000

## Section 10.620. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For refunds	
4	From General Revenue Fund (0101). . . . .	\$50,000
5	From Department of Health and Senior Services Federal Fund (0143). . . . .	100,000
6	From Nursing Facility Quality of Care Fund (0271). . . . .	9,240
7	From Health Access Incentive Fund (0276). . . . .	5,000
8	From Mammography Fund (0293). . . . .	1,000
9	From Missouri Public Health Services Fund (0298). . . . .	40,000
10	From Endowed Cemetery Audit Fund (0562). . . . .	2,899
11	From Professional and Practical Nursing Student Loan and Nurse Loan	
12	Repayment Fund (0565). . . . .	2,500
13	From Department of Health and Senior Services Document Services	
14	Fund (0646). . . . .	10,000
15	From Department of Health - Donated Fund (0658). . . . .	15,133
16	From Criminal Record System Fund (0671). . . . .	333



17	From Children's Trust Fund (0694). . . . .	13,495
18	From Brain Injury Fund (0742). . . . .	100
19	From Organ Donor Program Fund (0824). . . . .	25
20	From Childhood Lead Testing Fund (0899). . . . .	<u>275</u>
21	Total. . . . .	\$250,000

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which may	
5	become available between sessions of the General Assembly	
6	provided that the General Assembly shall be notified of the source	
7	of any new funds and the purpose for which they shall be	
8	expended, in writing, prior to the use of said funds	
9	Personal Service. . . . .	\$105,612
10	Expense and Equipment. . . . .	<u>3,000,001</u>
11	From Department of Health and Senior Services Federal Fund (0143). . . . .	3,105,613
12	Personal Service. . . . .	105,608
13	Expense and Equipment. . . . .	<u>347,596</u>
14	From Department of Health - Donated Fund (0658). . . . .	<u>453,204</u>
15	Total. . . . .	\$3,558,817

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Adolescent Health Program, provided that three percent (3%)	
4	flexibility is allowed from this section to Section 10.955	
5	Personal Service	
6	From General Revenue Fund (0101). . . . .	\$15,533
7	Expense and Equipment	
8	From Department of Health and Senior Services Federal Fund (0143). . . . .	133,521
9	From Health Initiatives Fund (0275). . . . .	1,228
10	For funding program operations and support, provided that thirty percent	
11	(30%) flexibility is allowed between personal service and expense	
12	and equipment, and provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service. . . . .	6,707,951

15	Expense and Equipment. . . . .	<u>112,287</u>
16	From General Revenue Fund (0101). . . . .	6,820,238
17	For funding program operations and support, and provided that three	
18	percent (3%) flexibility is allowed from this section to Section	
19	10.955	
20	Personal Service. . . . .	16,243,907
21	Expense and Equipment. . . . .	<u>3,937,814</u>
22	From Department of Health and Senior Services Federal Fund (0143). . . . .	20,181,721
23	Personal Service. . . . .	1,052,232
24	Expense and Equipment. . . . .	<u>553,785</u>
25	From Health Initiatives Fund (0275). . . . .	1,606,017
26	Personal Service. . . . .	429,623
27	Expense and Equipment. . . . .	<u>68,053</u>
28	From Missouri Public Health Services Fund (0298). . . . .	497,676
29	Personal Service. . . . .	78,431
30	Expense and Equipment. . . . .	<u>68,048</u>
31	From Department of Health and Senior Services Document Services	
32	Fund (0646). . . . .	146,479
33	Personal Service. . . . .	73,415
34	Expense and Equipment. . . . .	<u>23,785</u>
35	From Environmental Radiation Monitoring Fund (0656). . . . .	97,200
36	Personal Service. . . . .	190,773
37	Expense and Equipment. . . . .	<u>333,830</u>
38	From Department of Health - Donated Fund (0658). . . . .	524,603
39	Personal Service. . . . .	215,110
40	Expense and Equipment. . . . .	<u>66,883</u>
41	From Hazardous Waste Fund (0676). . . . .	281,993
42	Personal Service. . . . .	82,330
43	Expense and Equipment. . . . .	<u>27,748</u>
44	From Putative Father Registry Fund (0780). . . . .	110,078

45	Personal Service. ....	115,851
46	Expense and Equipment. ....	<u>131,887</u>
47	From Organ Donor Program Fund (0824). ....	247,738
48	Expense and Equipment	
49	From Governor's Council on Physical Fitness Institution Gift Trust	
50	Fund (0924). ....	<u>47,500</u>
51	Total (Not to exceed 531.74 F.T.E.). ....	\$30,711,525

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding core public health functions and related expenses, provided	
4	that three percent (3%) flexibility is allowed from this section to	
5	Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund (0101). ....	\$3,572,692
8	From Department of Health and Senior Services Federal Fund (0143). ....	<u>9,900,000</u>
9	Total .....	\$13,472,692

Section 10.710. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Adolescent Health Program	
4	Expense and Equipment	
5	From Department of Health and Senior Services Federal Fund (0143). ....	\$2,086,539
6	For funding the Missouri Donated Dental Services Program	
7	Expense and Equipment	
8	From General Revenue Fund (0101). ....	90,000
9	For Brain Injury Waiver	
10	From General Revenue Fund (0101). ....	266,836
11	From Department of Health and Senior Services Federal Fund (0143). ....	500,000
12	For the SAFE-CARE Program, including implementing a regionalized	
13	medical response to child abuse, providing daily review of cases	
14	of children less than four (4) years of age under investigation by	
15	the Missouri Department of Social Services, Children's Division	
16	and to provide medical forensics training to medical providers and	
17	multi-disciplinary team members	

18	Expense and Equipment	
19	From General Revenue Fund (0101). . . . .	250,000
20	For funding Epilepsy Education	
21	From General Revenue Fund (0101). . . . .	126,000
22	For the purpose of facilitating the funding for a grant program benefitting	
23	victims of amyotrophic lateral sclerosis (ALS) and providing	
24	respite care in the eastern half of the state	
25	From General Revenue Fund (0101). . . . .	50,000
26	For funding community health programs and related expenses, provided	
27	that three percent (3%) flexibility is allowed from this section to	
28	Section 10.955	
29	From General Revenue Fund (0101). . . . .	8,404,072
30	From Department of Health and Senior Services Federal Fund (0143). . . . .	83,827,219
31	From Missouri Public Health Services Fund (0298). . . . .	1,649,750
32	From Brain Injury Fund (0742). . . . .	874,900
33	From C & M Smith Memorial Endowment Trust Fund (0873). . . . .	10,000
34	From Missouri Lead Abatement Loan Fund (0893). . . . .	1,000
35	From Children's Special Health Care Needs Service Fund (0950). . . . .	30,000
36	Total . . . . .	\$98,166,316

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding the Show-Me Healthy Women's program in Missouri,	
4	provided that three percent (3%) flexibility is allowed from this	
5	section to Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund (0101). . . . .	\$500,000
8	From Missouri Public Health Services Fund (0298). . . . .	20,000
9	From Department of Health Donated Fund (0658). . . . .	32,548
10	Personal Service. . . . .	397,761
11	Expense and Equipment. . . . .	<u>1,894,132</u>
12	From Department of Health and Senior Services Federal Fund (0143). . . . .	<u>2,291,893</u>
13	Total (Not to exceed 8.00 F.T.E.). . . . .	\$2,844,441

## Section 10.720. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding tobacco cessation services	
4	Expense and Equipment	
5	From General Revenue Fund (0101). . . . .	\$50,000
6	From Department of Health and Senior Services Federal Fund (0143). . . . .	<u>50,000</u>
7	Total . . . . .	\$100,000

## Section 10.725. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding family planning and family planning-related services,	
4	pregnancy testing, sexually transmitted disease testing and	
5	treatment, including pap tests and pelvic exams, and follow-up	
6	services provided that none of the funds appropriated herein may	
7	be paid, granted to, or expended to directly or indirectly fund	
8	procedures or administrative functions of an abortion facility or an	
9	abortion as defined in Section 188.015, RSMo, or abortion	
10	services as defined in Section 170.015, RSMo. Such services shall	
11	be available to uninsured women who are at least eighteen (18) to	
12	fifty-five (55) years of age with a family Modified Adjusted Gross	
13	Income for the household size that does not exceed two hundred	
14	and one percent (201%) of the Federal Poverty Level (FPL) and	
15	who is a legal resident of the state	
16	From General Revenue Fund (0101). . . . .	\$6,289,091

## Section 10.730. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Elks Mobile Dental Clinic	
4	Expense and Equipment	
5	From General Revenue Fund (0101). . . . .	\$200,000

## Section 10.735. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding supplemental nutrition programs	
4	Expense and Equipment	
5	From Department of Health and Senior Services Federal Fund (0143) . . . . .	\$194,680,851

## Section 10.740. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Offices of Rural Health and Primary Care and Women's Health	

4	Personal Service. ....	\$982,481
5	Expense and Equipment. ....	<u>360,338</u>
6	From Department of Health and Senior Services Federal Fund (0143). ....	1,342,819
7	Personal Service. ....	100,792
8	Expense and Equipment. ....	<u>14,851</u>
9	From Health Initiatives Fund (0275). ....	115,643
10	Personal Service. ....	78,306
11	Expense and Equipment. ....	<u>8,900</u>
12	From Professional and Practical Nursing Student Loan and Nurse Loan	
13	Repayment Fund (0565). ....	87,206
14	For funding other Office of Rural Health and Primary Care programs and	
15	related expenses	
16	Expense and Equipment	
17	From Department of Health and Senior Services Federal Fund (0143). ....	1,261,607
18	From Department of Health-Donated Fund (0658). ....	655,000
19	For funding contracts for the Sexual Violence Victims Services,	
20	Awareness, and Education Program	
21	Expense and Equipment	
22	From Department of Health and Senior Services Federal Fund (0143). ....	<u>792,134</u>
23	Total (Not to exceed 18.20 F.T.E.). ....	\$4,254,409

Section 10.745. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For funding the Primary Care Resource Initiative Program (PRIMO),	
4	Financial Aid to Medical Students, and Loan Repayment Programs	
5	Expense and Equipment	
6	From General Revenue Fund (0101). ....	\$500,000
7	From Department of Health and Senior Services Federal Fund (0143). ....	425,000
8	From Health Access Incentive Fund (0276). ....	650,000
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund (0565). ....	599,752
11	From Department of Health - Donated Fund (0658). ....	<u>956,790</u>
12	Total. ....	\$3,131,542

## Section 10.750. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Minority Health	
4	For funding program operations and support, provided that three percent	
5	(3%) flexibility is allowed from this section to Section 10.955	
6	Personal Service. ....	\$198,103
7	Expense and Equipment. ....	<u>194,240</u>
8	From General Revenue Fund (0101). ....	392,343
9	Personal Service	
10	From Department of Health and Senior Services Federal Fund (0143). ....	<u>32,962</u>
11	Total (Not to exceed 4.48 F.T.E.). ....	\$425,305

## Section 10.755. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Emergency Coordination, provided that \$1,000,000 be	
4	used to assist in maintaining the Poison Control Hotline	
5	From General Revenue Fund (0101). ....	\$500,000
6	From Insurance Dedicated Fund (0566). ....	500,000
7	Personal Service. ....	1,806,579
8	Expense and Equipment and Program Distribution. ....	<u>13,930,305</u>
9	From Department of Health and Senior Services Federal Fund (0143). ....	<u>15,736,884</u>
10	Total (Not to exceed 33.02 F.T.E.). ....	\$16,736,884

## Section 10.760. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the State Public Health Laboratory, including providing newborn	
4	screening services on weekends and holidays, provided that three	
5	percent (3%) flexibility is allowed from this section to Section	
6	10.955	
7	Personal Service. ....	\$1,882,121
8	Expense and Equipment. ....	<u>870,290</u>
9	From General Revenue Fund (0101). ....	2,752,411
10	Personal Service. ....	1,028,762
11	Expense and Equipment. ....	<u>1,797,527</u>
12	From Department of Health and Senior Services Federal Fund (0143). ....	2,826,289

13	Personal Service. ....	1,744,967
14	Expense and Equipment. ....	<u>5,578,919</u>
15	From Missouri Public Health Services Fund (0298). ....	7,323,886
16	Expense and Equipment	
17	From Safe Drinking Water Fund (0679). ....	473,641
18	Personal Service. ....	18,195
19	Expense and Equipment. ....	<u>46,368</u>
20	From Childhood Lead Testing Fund (0899). ....	<u>64,563</u>
21	Total (Not to exceed 103.01 F.T.E.). ....	\$13,440,790

Section 10.800. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For funding program operations and support, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.955	
5	Personal Service. ....	\$9,416,490
6	Expense and Equipment. ....	<u>972,465</u>
7	From General Revenue Fund (0101). ....	10,388,955
8	Personal Service. ....	10,811,714
9	Expense and Equipment. ....	<u>1,174,210</u>
10	From Department of Health and Senior Services Federal Fund (0143). ....	11,985,924
11	For funding the Medicaid Home and Community-Based Services Program	
12	reassessments, provided that three percent (3%) flexibility is	
13	allowed from this section to Section 10.955	
14	Personal Service. ....	659,758
15	Expense and Equipment. ....	<u>850,000</u>
16	From General Revenue Fund (0101). ....	1,509,758
17	Personal Service. ....	659,758
18	Expense and Equipment. ....	<u>850,000</u>
19	From Department of Health and Senior Services Federal Fund (0143). ....	<u>1,509,758</u>
20	Total (Not to exceed 488.31 F.T.E.). ....	\$25,394,395

Section 10.805. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services



3 For funding non-Medicaid reimbursable senior and disability programs,  
 4 provided that three percent (3%) flexibility is allowed from this  
 5 section to Section 10.955

6 Expense and Equipment

7 From General Revenue Fund (0101). . . . . \$405,065  
 8 From Department of Health and Senior Services Federal Fund (0143). . . . . 167,028  
 9 Total. . . . . \$572,093

Section 10. 810. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For providing consumer directed personal care assistance services at a rate  
 4 not to exceed sixty percent (60%) of the average monthly  
 5 Medicaid cost of nursing facility care

6 Expense and Equipment

7 From General Revenue Fund (0101). . . . . \$170,555,816  
 8 From Department of Health and Senior Services Federal Fund (0143) . . . . . 325,073,077  
 9 Total. . . . . \$495,628,893

Section 10.815. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For funding respite care, homemaker chore, personal care, adult day care,  
 4 AIDS, children's waiver services, home-delivered meals, Programs  
 5 of All-Inclusive Care for the Elderly, other related services, and  
 6 program management under the Medicaid fee-for-service and  
 7 managed care programs. Provided that individuals eligible for or  
 8 receiving nursing home care must be given the opportunity to have  
 9 those Medicaid dollars follow them to the community to the extent  
 10 necessary to meet their unmet needs as determined by 19 CSR 30  
 11 81.030 and further be allowed to choose the personal care program  
 12 option in the community that best meets the individuals' unmet  
 13 needs, provided that no payments are made for consumer-directed  
 14 personal care assistance services, and further provided that  
 15 individuals eligible for the Medicaid Personal Care Option must  
 16 be allowed to choose, from among all the program options, that  
 17 option which best meets their unmet needs as determined by 19  
 18 CSR 30 81.030; and also be allowed to have their Medicaid funds  
 19 follow them to the extent necessary to meet their unmet needs  
 20 whichever option they choose. This language does not create any  
 21 entitlements not established by statute

22 Expense and Equipment

23 From General Revenue Fund (0101). . . . . \$150,156,579

24 From Department of Health and Senior Services Federal Fund (0143). . . . . 285,925,953  
 25 Total. . . . . \$436,082,532

Section 10.820. To the Department of Health and Senior Services

2 For funding Home and Community Services grants to be distributed to the  
 3 Area Agency on Aging, provided that ten percent (10%) flexibility  
 4 is allowed between these services and meal services, and further  
 5 provided that three percent (3%) flexibility is allowed from this  
 6 section to Section 10.955  
 7 From General Revenue Fund (0101). . . . . \$2,074,704  
 8 From Department of Health and Senior Services Federal Fund (0143). . . . . 27,544,641

9 For the Division of Senior and Disability Services

10 For funding meals to be distributed to each Area Agency on Aging,  
 11 provided that at least \$500,000 of general revenue be used for non-  
 12 Medicaid meals to be distributed to each Area Agency on Aging  
 13 in proportion to the actual number of meals served during the  
 14 preceding fiscal year, provided that ten percent (10%) flexibility  
 15 is allowed between these services and grant services, and further  
 16 provided that three percent (3%) flexibility is allowed from this  
 17 section to Section 10.955  
 18 Expense and Equipment  
 19 From General Revenue Fund (0101). . . . . 9,731,016  
 20 From Department of Health and Senior Services Federal Fund (0143). . . . . 6,955,359  
 21 From Elderly Home-Delivered Meals Trust Fund (0296). . . . . 62,958

22 For the Ombudsman Program operated by the Area Agencies on Aging or  
 23 their service providers  
 24 Expense and Equipment  
 25 From General Revenue Fund (0101). . . . . 150,000  
 26 Total. . . . . \$46,518,678

Section 10.825. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For funding Alzheimer's program grants to be used by organizations  
 4 serving individuals with Alzheimer's disease and their caregivers  
 5 as well as providing statewide respite assistance and support  
 6 programs to Missouri families to ease burden, enhance quality of  
 7 life , and reduce the number of persons with Alzheimer's disease  
 8 who are prematurely or unnecessarily institutionalized, provided  
 9 that three percent (3%) flexibility is allowed from this section to  
 10 Section 10.955

11	Expense and Equipment	
12	From General Revenue Fund (0101). . . . .	\$450,000
13	Caregiver training programs which include in-home visits that	
14	delay the institutionalization of persons with dementia	
15	Expense and Equipment	
16	From General Revenue Fund (0101). . . . .	<u>100,000</u>
17	Total. . . . .	\$550,000

Section 10.830. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For funding Naturally Occurring Retirement Communities provided that	
4	three percent (3%) flexibility is allowed from this section to	
5	Section 10.955	
6	Expense and Equipment	
7	From General Revenue Fund (0101). . . . .	\$300,000

Section 10.835. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For providing naturalization assistance to refugees and/or legal	
4	immigrants who: have resided in Missouri more than five years,	
5	are unable to benefit or attend classroom instruction, and who	
6	require special assistance to successfully attain the requirements to	
7	become a citizen. Services may include direct tutoring, assistance	
8	with identifying and completing appropriate waiver requests to the	
9	Immigration and Customs Enforcement agency, and facilitating	
10	proper documentation. The department shall award a contract	
11	under this section to a qualified not-for-profit organization which	
12	can demonstrate its ability to work with this population. A report	
13	shall be compiled for the General Assembly evaluating the	
14	program's effectiveness in helping senior refugees and immigrants	
15	in establishing citizenship and their ability to qualify individuals	
16	for Medicare	
17	Expense and Equipment	
18	From General Revenue Fund (0101). . . . .	\$200,000

Section 10.900. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For funding program operations and support, provided that three percent	
4	(3%) flexibility is allowed from this section to Section 10.955	
5	Personal Service. . . . .	\$8,305,460

6	Expense and Equipment. ....	<u>790,113</u>
7	From General Revenue Fund (0101). ....	9,095,573
8	Personal Service. ....	12,715,645
9	Expense and Equipment. ....	<u>2,171,462</u>
10	From Department of Health and Senior Services Federal Fund (0143). ....	14,887,107
11	Personal Service. ....	920,290
12	Expense and Equipment. ....	<u>222,832</u>
13	From Nursing Facility Quality of Care Fund (0271). ....	1,143,122
14	Personal Service. ....	67,632
15	Expense and Equipment. ....	<u>13,110</u>
16	From Mammography Fund (0293). ....	80,742
17	For nursing home quality initiatives	
18	Expense and Equipment	
19	From Nursing Facility Reimbursement Allowance Fund (0196). ....	725,000
20	For the Time Critical Diagnosis Unit	
21	Personal Service. ....	159,701
22	Expense and Equipment. ....	<u>8,500</u>
23	From General Revenue Fund (0101). ....	168,201
24	For funding the Bureau of Narcotics and Dangerous Drugs operations and	
25	support	
26	Personal Service. ....	288,679
27	Expense and Equipment. ....	<u>4,620</u>
28	From General Revenue Fund (0101). ....	293,299
29	Personal Service. ....	78,802
30	Expense and Equipment. ....	<u>10,970</u>
31	From Health Access Incentive Care Fund (0276). ....	89,772
32	For the Bureau of Narcotics and Dangerous Drugs for a Physician	
33	Prescription Monitoring Program	
34	Personal Service. ....	269,830
35	Expense and Equipment. ....	<u>134,257</u>
36	From General Revenue Fund (0101). ....	404,087

37	For funding medical marijuana program operations and support, provided	
38	that ten percent (10%) flexibility is allowed between personal	
39	services and expense and equipment	
40	Personal Service. ....	4,049,271
41	Expense and Equipment. ....	<u>9,262,286</u>
42	From Missouri Veterans Health and Care Fund (0606).....	13,311,557
43	For the Medical Marijuana Opportunities program to provide support to	
44	facilitate the inclusion of individuals in Missouri's medical	
45	marijuana industry who have been negatively and	
46	disproportionately impacted by marijuana criminalization and	
47	poverty	
48	Expense and Equipment	
49	From Missouri Veterans Health and Care Fund (0606).....	\$200,000
50	For expending Civil Monetary Penalty Funding on federally approved	
51	nursing facility activities and projects	
52	Expense and Equipment	
53	From Nursing Facility Quality Care Fund (0271). ....	<u>1,800,000</u>
54	Total (Not to exceed 520.46 F.T.E.). ....	\$42,198,460

Section 10.905. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For funding activities to improve the quality of childcare, increase the	
4	availability of early childhood development programs, before- and	
5	after-school care, in-home services for families with newborn	
6	children, and for general administration of the program	
7	Expense and Equipment	
8	From Department of Health and Senior Services Federal Fund (0143). ....	\$436,675

Section 10.955. To the Department of Health and Senior Services

2	Funds are to be transferred out of the State Treasury, for the	
3	payment of claims, premiums, and expenses as provided by	
4	Section 105.711 through 105.726, RSMo, to the State Legal	
5	Expense Fund	
6	From General Revenue Fund (0101). ....	\$1

## PART 2

Section 10.1000. To the Department of Mental Health and the  
 2 Department of Health and Senior Services  
 3 In reference to Sections 10.020, 10.105, 10.110, 10.113, 10.115,  
 4 10.210, 10.225, 10.235, 10.810 and 10.815 of Part 1 of this act:  
 5 No funds shall be expended in furtherance of provider rates greater  
 6 than 1.5% above the rate in effect on January 1, 2019, except for  
 7 Certified Community Behavioral Health Clinics, for whom no  
 8 funds shall be expended in furtherance of actuarial rates greater  
 9 than those approved by the Department of Mental Health.

Section 10.1005. To the Department of Mental Health and the  
 2 Department of Health and Senior Services  
 3 In reference to all sections in Part 1 of this act:  
 4 No funds shall be expended on any program that performs  
 5 abortions or that counsels women to have an abortion other than  
 6 the exceptions required by federal law.

Section 10.1010. To the Department of Mental Health and the  
 2 Department of Health and Senior Services  
 3 In reference to all sections in Part 1 of this act:  
 4 No funds shall be expended for the purpose of Medicaid expansion  
 5 as outlined under the Affordable Care Act.

## PART 3

Section 10.1100. To the Department of Mental Health and the  
 2 Department of Health and Senior Services  
 3 In reference to all sections in Part 1 and Part 2 of this act:  
 4 No funds shall be expended to any clinic, physician's office, or any  
 5 other place or facility in which abortions are performed or induced  
 6 other than a hospital, or any affiliate or associate of any such  
 7 clinic, physician's office, or place or facility in which abortions are  
 8 performed or induced other than a hospital.

### Department of Mental Health Totals

General Revenue Fund . . . . .	\$913,192,053
Federal Funds . . . . .	1,503,219,599
Other Funds . . . . .	<u>46,739,656</u>
Total . . . . .	\$2,463,151,308

**Department of Health and Senior Services Totals**

General Revenue Fund . . . . .	\$387,356,890
Federal Funds . . . . .	1,018,921,163
Other Funds . . . . .	<u>36,396,649</u>
Total . . . . .	\$1,442,674,702

✓



**DEPARTMENT OF MENTAL HEALTH  
HOUSE BILL NO. 10**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 811,860,798	\$ 913,192,053	\$ 101,331,255	12.5%
Federal	1,369,899,271	1,503,219,599	133,320,328	9.7%
Other	<u>48,752,530</u>	<u>46,739,656</u>	<u>(2,012,874)</u>	(4.1%)
Total	\$ 2,230,512,599	\$ 2,463,151,308	\$ 232,638,709	10.4%

Fiscal Year 2020 appropriations include funds for the following items:

- \$60,748,958, including \$20,850,220 General Revenue, for increased utilization in the following areas:
  - \$25,577,615 to continue services for individuals in Crisis Residential Services, including \$8,638,960 General Revenue.
  - \$8,571,808 for new individuals with developmental disabilities to receive residential services and community supports, including \$2,811,767 General Revenue.
  - \$7,815,018 to serve additional clients accessing community psychiatric rehabilitation services for youth, including \$2,689,304 General Revenue.
  - \$7,696,165 to serve additional clients accessing community psychiatric rehabilitation services for adults, including \$2,648,404 General Revenue.
  - \$6,116,102 for transitioning clients from nursing homes to the community, including \$2,104,674 General Revenue.
  - \$3,442,681 for transitioning clients from the care of the Children's Division to the Division of Developmental Disabilities, including \$1,184,696 General Revenue.
  - \$645,695 for new individuals to access comprehensive substance treatment and rehabilitation (CSTAR) services, including \$222,197 General Revenue.
  - \$508,715 for case management for additional individuals, including \$175,059 General Revenue.
  - \$375,159 for SB 40 funding shortfalls in five counties (Cape Girardeau, Howard, Moniteau, Morgan, and Osage).
- \$58,437,688 to increase developmental disabilities provider rates closer to market-based costs to address rate inconsistency among acuity levels, including \$20,109,141 General Revenue.
- \$22,597,871 federal funds to enhance opioid use disorder prevention, treatment, and recovery across the state for high-risk and vulnerable populations.
- \$18,440,136 for provider rate increases, including \$7,577,263 General Revenue.
- \$2,712,790 and 50.4 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services Programs at Fulton State Hospital and to staff the security department, medical clinic, and work therapy program in the Guhleman complex when the forensic residents move to the new Fulton Forensic Center.



**DEPARTMENT OF MENTAL HEALTH**  
**HOUSE BILL NO. 10**  
**Page 2**

- \$2,271,183 for increased medication costs in the Division of Behavioral Health
- \$1,500,000 for targeted case management services for individuals with developmental disabilities.
- \$1,149,524 to provide critical transportation services to individuals with developmental disabilities in the St. Louis area, including \$395,574 General Revenue.
- \$1,000,000 for faith and community-based recovery support services to address the opioid crisis along with other substance disorders.
- \$1,000,000 for statewide autism outreach, education, and awareness through the ECHO Autism program.
- \$989,003 federal funds to improve support services for adolescents and young adults with, or at risk of, serious mental health conditions within St. Louis City, St. Louis County, and St. Charles County.
- \$250,000 for tuberous sclerosis complex research and patient care.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$4,897,130) federal funds and (3.2) staff reduction due to the end of funding for several federal grants.
- (\$143,550) transferred to the Office of the Attorney General for the Missouri Office of Prosecution Services.
- (\$112,962) Compulsive Gamblers Fund and (one) staff reduction from treatment of compulsive gambling.

\*The Fiscal Year 2020 Department of Mental Health budget includes \$40,230,231 in General Revenue to continue programs previously funded with federal and other funds.



**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
HOUSE BILL NO. 10**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 381,617,503	\$ 387,356,890	\$ 5,739,387	1.5%
Federal	999,653,038	1,018,921,163	19,268,125	1.9%
Other	<u>22,645,497</u>	<u>36,396,649</u>	<u>13,751,152</u>	60.7%
Total	\$ 1,403,916,038	\$ 1,442,674,702	\$ 38,758,664	2.8%

Fiscal Year 2020 appropriations include funds for the following items:

- \$14,397,632 for provider rate increases, including \$4,954,514 General Revenue.
- \$13,271,237 Missouri Veterans Health and Care Fund and 52 staff to implement and operate the Medical Marijuana Program pursuant to Article XIV, Section 1 of the Missouri Constitution.
- \$3,775,977 for increased MO HealthNet Home and Community Based Services Program costs, including \$1,299,389 General Revenue.
- \$1,767,236 to serve high-need individuals requiring an increased level of MO HealthNet Home and Community Based Services, including \$700,000 General Revenue.
- \$653,470 federal funds and 8.5 staff for comprehensive criminal background checks of child care workers pursuant to HB 1350 (2018).
- \$635,368 for women's health services.
- \$501,108 federal and other funds for education loan repayments for healthcare providers serving in Health Professional Shortage Areas.
- \$478,522 to shift laboratory testing to whole genome sequencing technology for increased speed and accuracy of results, including \$333,380 General Revenue.
- \$378,557 for sexually transmitted disease testing.
- \$375,684 federal funds for grants to strengthen Missouri's oral healthcare system and improve access to services for underserved populations.
- \$250,000 to support local public health agencies.
- \$243,173 to partially restore Fiscal Year 2019 reductions to the Director's Office, including \$72,950 General Revenue.
- \$200,000 Missouri Veterans Health and Care Fund to create a Medical Marijuana Opportunities Program to provide assistance to those negatively impacted by marijuana criminalization.
- \$150,000 for ombudsman services within the Area Agencies on Aging.
- \$100,000 for the Bureau of Vital Records to reduce the backlog of requests and to increase productivity and efficiency through employee retention efforts.
- \$89,848 Missouri Public Health Services Fund and two staff to begin testing newborns for Spinal Muscular Atrophy (SMA) and Hunter Syndrome (MPS-II) pursuant to SB 50 (2017).

**DEPARTMENT OF HEALTH AND SENIOR SERVICES**  
**HOUSE BILL NO. 10**  
**Page 2**

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$510,280) reduction of one-time expenditures, including (\$79,380) General Revenue.
- (\$400,000) reduction from the non-Medicaid Home and Community Based Services Program based on the assumption statutory authorization the program would sunset in Fiscal Year 2019. (The program was ultimately reauthorized.)

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 11 entitled:

AN ACT

To appropriate money for the expenses, grants, and distributions of the Department of Social Services and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 11.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael L. Parson", with a stylized flourish at the end.

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
CONFERENCE COMMITTEE SUBSTITUTE FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 11**

**100TH GENERAL ASSEMBLY**

0011H.05T

2019

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**AN ACT**

To appropriate money for the expenses, grants, and distributions of the Department of Social Services and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, fund transfer, and program described herein for the item or items  
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period  
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

**PART 1**

Section 11.000. Each appropriation in this act shall consist of the item or  
2 items in each section of Part 1 of this act, for the amount and  
3 purpose and from the fund designated in each section of Part 1, as  
4 well as all additional clarifications of purpose in Part 2 of this act  
5 that make reference by section to said item or items in Part 1. Any  
6 clarification of purpose in Part 2 shall state the section or sections  
7 in Part 1 to which it attaches and shall, together with the language  
8 of said section(s) in Part 1, form the complete statement of purpose  
9 of the appropriation. As such, the provisions of Part 2 of this act  
10 shall not be severed from Part 1, and if any clarification of purpose  
11 in Part 2 is for any reason held to be invalid, such decision shall  
12 invalidate all of the appropriations in this act of which said  
13 clarification of purpose is a part. Part 3 of this act shall consist of

14 guidance to the Department of Social Services in implementing the  
15 appropriations found in Part 1 and Part 2 of this act.

Section 11.005. To the Department of Social Services

2	For the Office of the Director, provided that not more than three percent	
3	(3%) flexibility is allowed from this section to Section 11.800	
4	Personal Service. ....	\$106,041
5	Annual salary adjustment in accordance with Section 105.005, RSMo. ....	2,306
6	Expense and Equipment. ....	<u>33,543</u>
7	From General Revenue Fund (0101). ....	141,890
8	Personal Service. ....	149,923
9	Annual salary adjustment in accordance with Section 105.005, RSMo. ....	423
10	Expense and Equipment. ....	<u>1,197</u>
11	From Department of Social Services Federal Fund (0610). ....	151,543
12	Personal Service. ....	31,452
13	Annual salary adjustment in accordance with Section 105.005, RSMo. ....	<u>63</u>
14	From Child Support Enforcement Fund (0169).....	<u>31,515</u>
15	Total (Not to exceed 3.25 F.T.E.). ....	\$324,948

Section 11.006. To the Department of Social Services

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). ....	\$111,431
8	From Federal and Other Funds (Various).....	<u>288,811</u>
9	Total. ....	\$400,242

Section 11.010. To the Department of Social Services

2	For the Office of the Director	
3	For receiving and expending grants, donations, contracts, and payments	
4	from private, federal, and other governmental agencies which may	
5	become available between sessions of the General Assembly	
6	provided that the General Assembly shall be notified of the source	
7	of any new funds and the purpose for which they shall be	
8	expended, in writing, prior to the use of said funds	
9	From Department of Social Services Federal Fund (0610). ....	\$4,443,552

10	From Family Services Donations Fund (0167). . . . .	<u>33,999</u>
11	Total. . . . .	\$4,477,551

## Section 11.015. To the Department of Social Services

2	For the Office of the Director	
3	For the Human Resources Center, provided that not more than three	
4	percent (3%) flexibility is allowed from this section to Section	
5	11.800	
6	Personal Service. . . . .	\$275,184
7	Expense and Equipment. . . . .	<u>11,036</u>
8	From General Revenue Fund (0101). . . . .	286,220
9	Personal Service. . . . .	207,732
10	Expense and Equipment. . . . .	<u>29,749</u>
11	From Department of Social Services Federal Fund (0610). . . . .	<u>237,481</u>
12	Total (Not to exceed 10.52 F.T.E.). . . . .	\$523,701

## Section 11.020. To the Department of Social Services

2	For the Office of the Director	
3	For the Missouri Medicaid Audit and Compliance Unit, provided that not	
4	more than three percent (3%) flexibility is allowed from this	
5	section to Section 11.800	
6	Personal Service. . . . .	\$1,358,785
7	Expense and Equipment. . . . .	<u>335,578</u>
8	From General Revenue Fund (0101). . . . .	1,694,363
9	Personal Service. . . . .	1,648,739
10	Expense and Equipment. . . . .	<u>860,039</u>
11	From Department of Social Services Federal Fund (0610). . . . .	2,508,778
12	Expense and Equipment	
13	From Recovery Audit and Compliance Fund (0974). . . . .	82,087
14	Personal Service. . . . .	94,498
15	Expense and Equipment. . . . .	<u>141,886</u>
16	From Medicaid Provider Enrollment Fund (0990). . . . .	<u>236,384</u>
17	Total (Not to exceed 80.05 F.T.E.). . . . .	\$4,521,612

## Section 11.025. To the Department of Social Services

2	For the Office of the Director	
3	For the Missouri Medicaid Audit and Compliance Unit	
4	For a case management, provider enrollment, and fraud abuse and	
5	detection system, provided that not more than three percent (3%)	
6	flexibility is allowed from this section to Section 11.800	
7	Expense and Equipment	
8	From General Revenue Fund (0101). . . . .	\$917,552
9	From Department of Social Services Federal Fund (0610). . . . .	<u>4,082,448</u>
10	Total. . . . .	\$5,000,000

## Section 11.030. To the Department of Social Services

2	For the Office of the Director	
3	For recovery audit services	
4	Expense and Equipment	
5	From Recovery Audit and Compliance Fund (0974). . . . .	\$1,200,000

## Section 11.035. To the Department of Social Services

2	For the Division of Finance and Administrative Services, provided that	
3	not more than three percent (3%) flexibility is allowed from this	
4	section to Section 11.800	
5	Personal Service. . . . .	\$1,866,811
6	Expense and Equipment. . . . .	<u>375,468</u>
7	From General Revenue Fund (0101). . . . .	2,242,279
8	Personal Service. . . . .	1,109,409
9	Expense and Equipment. . . . .	<u>170,113</u>
10	From Department of Social Services Federal Fund (0610). . . . .	1,279,522
11	Personal Service. . . . .	4,282
12	Expense and Equipment. . . . .	<u>317</u>
13	From Department of Social Services Administrative Trust Fund (0545). . . . .	4,599
14	Personal Service	
15	From Child Support Enforcement Fund (0169). . . . .	49,715
16	For the centralized inventory system, for reimbursable goods and services	
17	provided by the department, and for related equipment	
18	replacement and maintenance expenses	



19	From Department of Social Services Administrative Trust Fund (0545). . . . .	<u>1,200,000</u>
20	Total (Not to exceed 65.95 F.T.E.). . . . .	\$4,776,115

## Section 11.040. To the Department of Social Services

2	For the Division of Finance and Administrative Services	
3	For the payment of fees to contractors who engage in revenue	
4	maximization projects on behalf of the Department of Social	
5	Services	
6	From Department of Social Services Federal Fund (0610). . . . .	\$3,250,000

## Section 11.045. To the Department of Social Services

2	For the Division of Finance and Administrative Services	
3	For the receipt and disbursement of refunds and incorrectly deposited	
4	receipts to allow the over-collection of accounts receivables to be	
5	paid back to the recipient	
6	From Title XIX - Federal Fund (0163). . . . .	\$5,821,789
7	From Federal and Other Fund (0189). . . . .	1,500,000
8	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	27,000
9	From Department of Social Services Federal Fund (0610). . . . .	5,000,000
10	From Pharmacy Rebates Fund (0114). . . . .	25,000
11	From Third Party Liability Collections Fund (0120). . . . .	369,000
12	From Premium Fund (0885). . . . .	<u>2,827,100</u>
13	Total. . . . .	\$15,569,889

## Section 11.050. To the Department of Social Services

2	For the Division of Finance and Administrative Services	
3	For payments to counties and the City of St. Louis toward the care and	
4	maintenance of each delinquent or dependent child as provided in	
5	Section 211.156, RSMo, provided that not more than three percent	
6	(3%) flexibility is allowed from this section to Section 11.800	
7	From General Revenue Fund (0101). . . . .	\$1,354,000

## Section 11.055. To the Department of Social Services

2	For the Division of Legal Services, provided that not more than three	
3	percent (3%) flexibility is allowed from this section to Section	
4	11.800	
5	Personal Service. . . . .	\$1,866,261
6	Expense and Equipment. . . . .	<u>49,322</u>
7	From General Revenue Fund (0101). . . . .	1,915,583

8	Personal Service. ....	3,220,809
9	Expense and Equipment. ....	<u>390,834</u>
10	From Department of Social Services Federal Fund (0610). ....	3,611,643
11	Personal Service. ....	602,085
12	Expense and Equipment. ....	<u>90,076</u>
13	From Third Party Liability Collections Fund (0120).....	692,161
14	Personal Service	
15	From Child Support Enforcement Fund (0169).....	<u>169,531</u>
16	Total (Not to exceed 129.88 F.T.E.) . ....	\$6,388,918

## Section 11.100. To the Department of Social Services

2	For the Family Support Division, provided that not more than three	
3	percent (3%) flexibility is allowed from this section to Section	
4	11.800	
5	Personal Service. ....	\$1,504,569
6	Expense and Equipment. ....	<u>8,407</u>
7	From General Revenue Fund (0101). ....	1,512,976
8	Personal Service. ....	663,340
9	Expense and Equipment. ....	<u>1,906,084</u>
10	From Temporary Assistance for Needy Families Federal Fund (0199). ....	2,569,424
11	Personal Service. ....	4,901,959
12	Expense and Equipment. ....	<u>8,974,775</u>
13	From Department of Social Services Federal Fund (0610). ....	13,876,734
14	Personal Service	
15	From Child Support Enforcement Fund (0169).....	<u>573,655</u>
16	Total (Not to exceed 166.10 F.T.E.). ....	\$18,532,789

## Section 11.105. To the Department of Social Services

2	For the Family Support Division	
3	For the income maintenance field staff and operations, provided that not	
4	more than three percent (3%) flexibility is allowed from this	
5	section to Section 11.800	
6	Personal Service. ....	\$15,833,501

7	Expense and Equipment. ....	<u>3,207,874</u>
8	From General Revenue Fund (0101). ....	19,041,375
9	Personal Service. ....	20,509,566
10	Expense and Equipment. ....	<u>2,654,182</u>
11	From Temporary Assistance for Needy Families Federal Fund (0199). ....	23,163,748
12	Personal Service. ....	33,809,923
13	Expense and Equipment. ....	<u>8,050,631</u>
14	From Department of Social Services Federal Fund (0610). ....	41,860,554
15	Personal Service. ....	841,582
16	Expense and Equipment. ....	<u>27,917</u>
17	From Health Initiatives Fund (0275). ....	<u>869,499</u>
18	Total (Not to exceed 2,052.73 F.T.E.). ....	\$84,935,176

## Section 11.110. To the Department of Social Services

2	For the Family Support Division	
3	For income maintenance and child support staff training, provided that not	
4	more than three percent (3%) flexibility is allowed from this	
5	section to Section 11.800	
6	Expense and Equipment	
7	From General Revenue Fund (0101). ....	\$111,397
8	From Department of Social Services Federal Fund (0610). ....	<u>131,270</u>
9	Total. ....	\$242,667

## Section 11.115. To the Department of Social Services

2	For the Family Support Division	
3	For the electronic benefit transfers (EBT) system	
4	Expense and Equipment	
5	From General Revenue Fund (0101). ....	\$1,696,622
6	From Temporary Assistance for Needy Families Federal Fund (0199). ....	146,888
7	From Department of Social Services Federal Fund (0610). ....	<u>1,399,859</u>
8	Total. ....	\$3,243,369

## Section 11.120. To the Department of Social Services

2	For the Family Support Division	
3	For the receipt of funds from the Polk County and Bolivar Charitable	

4 Trust for the exclusive benefit and use of the Polk County Office  
 5 From Family Services Donations Fund (0167). . . . . \$10,000

Section 11.125. To the Department of Social Services

2 For the Family Support Division  
 3 For contractor, hardware, and other costs associated with planning,  
 4 development, and implementation of a Family Assistance  
 5 Management Information System (FAMIS), provided that not  
 6 more than three percent (3%) flexibility is allowed from this  
 7 section to Section 11.800  
 8 Expense and Equipment  
 9 From General Revenue Fund (0101). . . . . \$575,453  
 10 From Temporary Assistance for Needy Families Federal Fund (0199). . . . . 1,084,032  
 11 From Department of Social Services Federal Fund (0610). . . . . 138,339  
 12 Total. . . . . \$1,797,824

Section 11.130. To the Department of Social Services

2 For the Family Support Division  
 3 For the planning, design, and purchase of an eligibility and enrollment  
 4 system, provided the Department of Social Services shall procure  
 5 a contractor to provide verification of initial and ongoing  
 6 eligibility data for assistance under the supplemental nutrition  
 7 assistance program, temporary assistance for needy families, MO  
 8 HealthNet, child care services, and any other assistance programs  
 9 as directed by the General Assembly; the contractor shall utilize  
 10 public records as well as other established, credible data sources  
 11 to evaluate income, resources, and assets of each applicant on no  
 12 less than a quarterly basis; the contractor shall also, on a monthly  
 13 basis, identify participants of covered programs who have died,  
 14 moved out of state, or been incarcerated longer than 90 days; and  
 15 further provided that not more than three percent (3%) flexibility  
 16 is allowed from this section to Section 11.800  
 17 Expense and Equipment  
 18 From General Revenue Fund (0101). . . . . \$7,566,986  
 19 From Department of Social Services Federal Fund (0610). . . . . 63,459,631  
 20 From Health Initiatives Fund (0275). . . . . 1,000,000  
 21 Total. . . . . \$72,026,617

Section 11.135. To the Department of Social Services

2 For the Family Support Division  
 3 For grants and contracts to Community Partnerships and other community

4	initiatives and related expenses, provided that not more than ten	
5	percent (10%) flexibility is allowed between Sections 11.135 and	
6	11.150, and further provided that not more than three percent (3%)	
7	flexibility is allowed from this section to Section 11.800	
8	From General Revenue Fund (0101). . . . .	\$632,328
9	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	4,201,624
10	From Department of Social Services Federal Fund (0610). . . . .	3,402,175
11	For the Missouri Mentoring Partnership	
12	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	508,700
13	From Department of Social Services Federal Fund (0610). . . . .	935,000
14	For a program for adolescents with the goal of preventing teen	
15	pregnancies	
16	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	<u>600,000</u>
17	Total. . . . .	\$10,279,827

## Section 11.140. To the Department of Social Services

2	For the Family Support Division	
3	For the Food Nutrition and Employment Training Programs	
4	From Department of Social Services Federal Fund (0610). . . . .	\$14,343,755
5	For the Missouri SkillUp Program	
6	From Department of Social Services Federal Fund (0610). . . . .	5,500,000
7	For the purpose of funding the attendance of Supplemental Nutrition	
8	Assistance Program recipients at adult high schools as designated	
9	by the Department of Elementary and Secondary Education	
10	From Department of Social Services Federal Fund (0610). . . . .	<u>2,500,000</u>
11	Total. . . . .	\$22,343,755

## Section 11.145. To the Department of Social Services

2	For the Family Support Division	
3	For the Healthcare Industry Training and Education (HITE) Program,	
4	under the provisions of the Health Profession Opportunity Grant	
5	(HPOG)	
6	From Department of Social Services Federal Fund (0610). . . . .	\$3,000,000

## Section 11.150. To the Department of Social Services

2	For the Family Support Division, provided that not more than ten percent	
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3	(10%) flexibility is allowed between Sections 11.135 and 11.150,	
4	and further provided that not more than three percent (3%)	
5	flexibility is allowed from this section to Section 11.800	
6	For the Temporary Assistance for Needy Families (TANF) benefits,	
7	Temporary Assistance (TA) Diversion transitional benefits and	
8	payments to qualified agencies for TANF or TANF Maintenance	
9	of Effort activities, provided that total funding herein is sufficient	
10	to fund TANF benefits	
11	From General Revenue Fund (0101). . . . .	\$3,856,800
12	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	35,162,881
13	For work assistance programs	
14	From General Revenue Fund (0101). . . . .	1,855,554
15	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	32,894,658
16	For support to Food Banks' effort to provide services and food to	
17	low-income individuals	
18	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	10,000,000
19	For an evidence-based program through a school-based early warning and	
20	response system that improves student attendance, behavior and	
21	course performance in reading and math by identifying the root	
22	causes for student absenteeism, classroom disruption, and course	
23	failure	
24	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	500,000
25	For the Summer Jobs Program	
26	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	4,000,000
27	For Jobs for America's Graduates	
28	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	2,000,000
29	For services that provide assistance and engagement to address critical	
30	areas of need for low-income individuals, families, and children	
31	located in a city not within a county	
32	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	250,000
33	For a program located in a city not within a county that helps youth,	
34	families, and older adults attain self-sustaining lives by providing	
35	innovative social, educational and recreational resources	
36	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	250,000

- 37 For at-risk youth for employment and training initiatives and other work  
38 programs for urban farming and research, hands on training in fine  
39 arts and technological skill training, and employment  
40 programming geared toward individuals with barriers to  
41 graduation in any home rule city with more than four hundred  
42 thousand inhabitants and located in more than one county  
43 From Temporary Assistance for Needy Families Federal Fund (0199). . . . . 300,000
- 44 For a program located in a city not within a county that assists participants  
45 in obtaining post-secondary education and job training and  
46 teaching the imperative career-skill and work ethic necessary to  
47 become successful employees and that serves economically  
48 disadvantaged African American males to find jobs and have the  
49 opportunity to earn livable wages  
50 From Temporary Assistance for Needy Families Federal Fund (0199). . . . . 500,000
- 51 For a program in any city of the fourth classification with more than four  
52 thousand but fewer than four thousand five hundred inhabitants  
53 and located in any county with a charter form of government and  
54 with more than nine hundred fifty thousand inhabitants to help  
55 under-served youth, ages 18-24, to obtain life skills and gainful  
56 employment, and to develop ethical young leaders to take  
57 responsibility for their families and communities and to change the  
58 conditions of poverty through civic engagement  
59 From Temporary Assistance for Needy Families Federal Fund (0199). . . . . 250,000
- 60 For training and supportive services in a welfare to work program in any  
61 home rule city with more than four hundred thousand inhabitants  
62 and located in more than one county  
63 From Temporary Assistance for Needy Families Federal Fund (0199). . . . . 200,000
- 64 For the purpose of funding the attendance of low-income individuals at  
65 adult high schools as designated by the Department of Elementary  
66 and Secondary Education  
67 From General Revenue Fund (0101). . . . . 1,500,000  
68 From Temporary Assistance for Needy Families Federal Fund (0199). . . . . 4,300,000
- 69 For payments to qualified agencies for TANF or TANF maintenance of  
70 effort after school and out of school support programs  
71 From Temporary Assistance for Needy Families Federal Fund (0199). . . . . 3,000,000

72	For the Foster Care Jobs program	
73	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	<u>1,000,000</u>
74	Total. . . . .	\$101,819,893

Section 11.155. To the Department of Social Services

2	For the Family Support Division	
3	For alternatives to abortion services, including the provision of diapers	
4	and other infant hygiene products to women who qualify for	
5	alternative to abortion services	
6	From General Revenue Fund (0101). . . . .	\$2,033,561
7	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	4,300,000
8	From Department of Social Services Federal Fund (0610). . . . .	50,000
9	For the alternatives to abortion public awareness program	
10	From General Revenue Fund (0101). . . . .	75,000
11	For a healthy marriage and fatherhood initiative	
12	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	<u>2,500,000</u>
13	Total. . . . .	\$8,958,561

Section 11.160. To the Department of Social Services

2	For the Family Support Division	
3	For supplemental payments to aged or disabled persons	
4	From General Revenue Fund (0101). . . . .	\$21,025

Section 11.165. To the Department of Social Services

2	For the Family Support Division	
3	For nursing care payments to aged, blind, or disabled persons, and for	
4	personal funds to recipients of Supplemental Nursing Care	
5	payments as required by Section 208.030, RSMo	
6	From General Revenue Fund (0101). . . . .	\$25,420,885

Section 11.170. To the Department of Social Services

2	For the Family Support Division	
3	For Blind Pension and supplemental payments to blind persons, provided	
4	that the Department of Social Services, whenever it calculates a	
5	new estimated rate or rates for the Blind Pension and/or	
6	supplemental payments to blind persons for the upcoming fiscal	
7	year, shall transmit the new estimated rate or rates, as well as the	



8	accompanying assumptions and calculations used to create the new	
9	estimated rate or rates, to the following organizations: Missouri	
10	Council for the Blind, National Federation of the Blind of	
11	Missouri, and the State Rehabilitation Council	
12	From Blind Pension Fund (0621). . . . .	\$37,562,368
13	For payments to Eligible Members in accordance with the class action	
14	settlement agreement entered into by the Department of Social	
15	Services in resolution of case number 06AC-CC00123-03	
16	From General Revenue Fund (0101). . . . .	1,641,849
17	Funds are to be transferred out of the State Treasury to the Blind	
18	Pension Fund for the portion of the Blind Pension settlement	
19	amount that is not used to pay class member claims in accordance	
20	with the class action settlement agreement entered into by the	
21	Department of Social Services in resolution of case number	
22	06AC-CC00123-03	
23	From General Revenue Fund (0101). . . . .	<u>9,550,001</u>
24	Total . . . . .	\$48,754,218

Section 11.175. To the Department of Social Services

2	For the Family Support Division	
3	For community services programs provided by Community Action	
4	Agencies or other not-for-profit organizations under the provisions	
5	of the Community Services Block Grant	
6	From Department of Social Services Federal Fund (0610). . . . .	\$23,637,000

Section 11.180. To the Department of Social Services

2	For the Family Support Division	
3	For the Emergency Solutions Grant Program	
4	From Department of Social Services Federal Fund (0610). . . . .	\$4,130,000

Section 11.185. To the Department of Social Services

2	For the Family Support Division	
3	For the Food Distribution Program and the receipt and disbursement of	
4	Donated Food Program payments	
5	From Department of Social Services Federal Fund (0610). . . . .	\$1,500,000

## Section 11.190. To the Department of Social Services

- 2 For the Family Support Division
- 3 For the Low-Income Home Energy Assistance Program
- 4 From Department of Social Services Federal Fund (0610). . . . . \$80,047,867

## Section 11.195. To the Department of Social Services

- 2 For the Family Support Division
- 3 For grants to not-for-profit organizations for services and programs to
- 4 assist victims of domestic violence, provided that not more than
- 5 three percent (3%) flexibility is allowed from this section to
- 6 Section 11.800
- 7 From General Revenue Fund (0101). . . . . \$5,000,000
- 8 From Temporary Assistance for Needy Families Federal Fund (0199). . . . . 1,600,000
- 9 From Department of Social Services Federal Fund (0610). . . . . 3,956,524
- 10 For emergency shelter services to assist victims of domestic violence
- 11 From Temporary Assistance for Needy Families Federal Fund (0199). . . . . 562,137
- 12 Total. . . . . \$11,118,661

## Section 11.200. To the Department of Social Services

- 2 For the Family Support Division
- 3 For grants for services and programs to assist victims of crime
- 4 Personal Service. . . . . \$415,409
- 5 Expense and Equipment. . . . . 411,964
- 6 Program Specific Distribution. . . . . 44,914,133
- 7 For grants to be awarded through a competitive grant process to eligible
- 8 applicants
- 9 Personal Service. . . . . 100,000
- 10 Expense and Equipment. . . . . 27,476
- 11 Program Specific Distribution. . . . . 17,872,524
- 12 From Department of Social Services Federal Fund (0610)
- 13 (Not to exceed 9.00 F.T.E.). . . . . \$63,741,506

## Section 11.205. To the Department of Social Services

- 2 For the Family Support Division
- 3 For grants to not-for-profit organizations for services and programs to
- 4 assist victims of sexual assault, provided that not more than three
- 5 percent (3%) flexibility is allowed from this section to Section
- 6 11.800

7	From General Revenue Fund (0101). . . . .	\$750,000
8	From Department of Social Services Federal Fund (0610). . . . .	160,000
9	For a program located in a city not within a county that provides	
10	transitional housing and places women and children coming out of	
11	temporary domestic violence shelters into a mid-term housing and	
12	life-skills program	
13	From General Revenue Fund (0101). . . . .	<u>250,000</u>
14	Total. . . . .	<u>\$1,160,000</u>

## Section 11.210. To the Department of Social Services

2	For the Family Support Division	
3	For the administration of blind services, provided that not more than three	
4	percent (3%) flexibility is allowed from this section to Section	
5	11.800	
6	Personal Service. . . . .	\$839,771
7	Expense and Equipment. . . . .	<u>132,737</u>
8	From General Revenue Fund (0101). . . . .	972,508
9	Personal Service. . . . .	3,173,809
10	Expense and Equipment. . . . .	<u>743,274</u>
11	From Department of Social Services Federal Fund (0610). . . . .	<u>3,917,083</u>
12	Total (Not to exceed 102.69 F.T.E.). . . . .	<u>\$4,889,591</u>

## Section 11.215. To the Department of Social Services

2	For the Family Support Division	
3	For services for the visually impaired, provided that not more than three	
4	percent (3%) flexibility is allowed from this section to Section	
5	11.800	
6	From General Revenue Fund (0101). . . . .	\$1,483,831
7	From Department of Social Services Federal Fund (0610). . . . .	6,372,075
8	From Family Services Donations Fund (0167). . . . .	99,995
9	From Blindness Education, Screening and Treatment Program Fund (0892). . . . .	<u>349,000</u>
10	Total. . . . .	<u>\$8,304,901</u>

## Section 11.220. To the Department of Social Services

2	For the Family Support Division	
3	For business enterprise programs for the blind	
4	From Department of Social Services Federal Fund (0610). . . . .	\$38,500,000

## Section 11.225. To the Department of Social Services

2 For the Family Support Division

3 For Child Support Enforcement field staff and operations, provided that  
 4 no more than ten percent (10%) flexibility is allowed between  
 5 personal service and expense and equipment within this section to  
 6 allow staff or contractual services to complete child support  
 7 interstate collection activities, and further provided that not more  
 8 than three percent (3%) flexibility is allowed from this section to  
 9 Section 11.800

10	Personal Service. ....	\$3,180,534
11	Expense and Equipment. ....	<u>3,867,086</u>
12	From General Revenue Fund (0101). ....	7,047,620
13	Personal Service. ....	16,588,532
14	Expense and Equipment. ....	<u>7,192,819</u>
15	From Department of Social Services Federal Fund (0610). ....	23,781,351
16	Personal Service. ....	2,269,321
17	Expense and Equipment. ....	<u>959,784</u>
18	From Child Support Enforcement Fund (0169).....	<u>3,229,105</u>
19	Total (Not to exceed 651.24 F.T.E.). ....	\$34,058,076

## Section 11.230. To the Department of Social Services

2 For the Family Support Division

3 For reimbursements to counties and the City of St. Louis and contractual  
 4 agreements with local governments providing child support  
 5 services, provided that not more than three percent (3%) flexibility  
 6 is allowed from this section to Section 11.800

7	From General Revenue Fund (0101). ....	\$2,240,491
8	From Department of Social Services Federal Fund (0610). ....	14,886,582
9	From Child Support Enforcement Fund (0169).....	<u>400,212</u>
10	Total. ....	\$17,527,285

## Section 11.235. To the Department of Social Services

2 For the Family Support Division

3 For reimbursements to the federal government for federal Temporary  
 4 Assistance for Needy Families payments, refunds of bonds,  
 5 refunds of support payments or overpayments, and distributions to  
 6 families

7	From Department of Social Services Federal Fund (0610). ....	\$51,500,000
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8	From Debt Offset Escrow Fund (0753). . . . .	<u>9,000,000</u>
9	Total. . . . .	\$60,500,000

## Section 11.240. To the Department of Social Services

2	Funds are to be transferred out of the State Treasury to the	
3	Department of Social Services Federal Fund	
4	From Debt Offset Escrow Fund (0753). . . . .	\$955,000
5	Funds are to be transferred out of the State Treasury to the Child	
6	Support Enforcement Fund	
7	From Debt Offset Escrow Fund (0753). . . . .	<u>245,000</u>
8	Total. . . . .	\$1,200,000

## Section 11.300. To the Department of Social Services

2	For the Children's Division, provided that not more than three percent	
3	(3%) flexibility is allowed from this section to Section 11.800	
4	Personal Service. . . . .	\$827,475
5	Expense and Equipment. . . . .	<u>41,784</u>
6	From General Revenue Fund (0101). . . . .	869,259
7	Personal Service. . . . .	3,412,891
8	Expense and Equipment. . . . .	<u>2,661,367</u>
9	From Department of Social Services Federal Fund (0610). . . . .	6,074,258
10	Expense and Equipment	
11	From Third Party Liability Collections Fund (0120). . . . .	<u>50,000</u>
12	Total (Not to exceed 87.94 F.T.E.). . . . .	\$6,993,517

## Section 11.305. To the Department of Social Services

2	For the Children's Division, provided that not more than ten percent (10%)	
3	flexibility is allowed between Sections 11.305 and 11.340, and	
4	further provided that not more than three percent (3%) flexibility	
5	is allowed from this section to Section 11.800	
6	For the Children's Division field staff and operations	
7	Personal Service. . . . .	\$34,020,075
8	Expense and Equipment. . . . .	<u>2,375,471</u>
9	From General Revenue Fund (0101). . . . .	36,395,546

10	Personal Service. ....	47,726,708
11	Expense and Equipment. ....	<u>4,474,191</u>
12	From Department of Social Services Federal Fund (0610). ....	52,200,899
13	Personal Service. ....	74,996
14	Expense and Equipment. ....	<u>27,846</u>
15	From Health Initiatives Fund (0275). ....	102,842
16	For recruitment and retention services	
17	From General Revenue Fund (0101). ....	572,787
18	From Department of Social Services Federal Fund (0610). ....	<u>793,132</u>
19	Total (Not to exceed 1,957.38 F.T.E.). ....	\$90,065,206

## Section 11.310. To the Department of Social Services

## 2 For the Children's Division

3 For Children's Division staff training, provided that not more than three  
 4 percent (3%) flexibility is allowed from this section to Section  
 5 11.800

## 6 Expense and Equipment

7	From General Revenue Fund (0101). ....	\$949,616
8	From Department of Social Services Federal Fund (0610). ....	<u>477,142</u>
9	Total. ....	\$1,426,758

## Section 11.315. To the Department of Social Services

2 For the Children's Division, provided that not more than three percent  
 3 (3%) flexibility is allowed from this section to Section 11.800

4 For children's treatment services including, but not limited to, home-based  
 5 services, day treatment services, preventive services, child care,  
 6 family reunification services, or intensive in-home services

7	From General Revenue Fund (0101). ....	\$12,764,673
8	From Temporary Assistance for Needy Families Federal Fund (0199). ....	2,573,418
9	From Department of Social Services Federal Fund (0610). ....	7,088,175

## 10 For crisis care

11	From General Revenue Fund (0101). ....	<u>2,050,000</u>
12	Total. ....	\$24,476,266

## Section 11.320. To the Department of Social Services

## 2 For the Children's Division

3	For grants to community-based programs to strengthen the child welfare	
4	system locally to prevent child abuse and neglect and divert	
5	children from entering into the custody of the Children's Division,	
6	provided that the Children's Division shall coordinate the delivery	
7	of services with the Parents as Teachers Program within the	
8	Department of Elementary and Secondary Education, and further	
9	provided that not more than three percent (3%) flexibility is	
10	allowed from this section to Section 11.800	
11	From General Revenue Fund (0101). . . . .	\$4,611,500
12	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	<u>2,827,000</u>
13	Total. . . . .	\$7,438,500

Section 11.325. To the Department of Social Services

2	For the Children's Division	
3	For placement costs including foster care payments; related services;	
4	expenses related to training of foster parents; residential treatment	
5	placements and therapeutic treatment services; and for the	
6	diversion of children from inpatient psychiatric treatment and	
7	services provided through comprehensive, expedited permanency	
8	systems of care for children and families, provided that not more	
9	than ten percent (10%) flexibility is allowed between Sections	
10	11.325, 11.345, and 11.355, and further provided that not more	
11	than ten percent (10%) flexibility is allowed between this	
12	section and Section 11.675	
13	From General Revenue Fund (0101). . . . .	\$97,707,492
14	From Department of Social Services Federal Fund (0610). . . . .	34,829,363
15	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	1,366,385
16	For the purpose of funding placement costs in an outdoor learning	
17	residential licensed or accredited program located in south central	
18	Missouri related to the treatment of foster children	
19	From General Revenue (0101). . . . .	183,385
20	From Department of Social Services Federal Fund (0610). . . . .	316,615
21	For awards to licensed community-based foster care and adoption	
22	recruitment programs	
23	From Foster Care and Adoptive Parents Recruitment and Retention Fund	
24	(0979). . . . .	<u>15,000</u>
25	Total. . . . .	\$134,418,240

## Section 11.330. To the Department of Social Services

2	For the Children's Division	
3	For contractual payments for expenses related to training of foster parents	
4	From General Revenue Fund (0101). . . . .	\$403,479
5	From Department of Social Services Federal Fund (0610). . . . .	<u>172,920</u>
6	Total. . . . .	\$576,399

## Section 11.335. To the Department of Social Services

2	For the Children's Division	
3	For costs associated with attending post-secondary education including,	
4	but not limited to tuition, books, fees, room and board for current	
5	or former foster youth, provided that not more than three percent	
6	(3%) flexibility is allowed from this section to Section 11.800	
7	From General Revenue Fund (0101). . . . .	\$188,848
8	From Temporary Assistance for Needy Families Federal Fund (0199). . . . .	450,000
9	From Department of Social Services Federal Fund (0610). . . . .	<u>1,050,000</u>
10	Total. . . . .	\$1,688,848

## Section 11.340. To the Department of Social Services

2	For the Children's Division	
3	For comprehensive case management contracts through community-based	
4	organizations as described in Section 210.112, RSMo; the purpose	
5	of these contracts shall be to provide a system of care for children	
6	living in foster care, independent living, or residential care	
7	settings; services eligible under this provision may include, but are	
8	not limited to, case management, foster care, residential treatment,	
9	intensive in-home services, family reunification services, and	
10	specialized recruitment and training of foster care families,	
11	provided that not more than ten percent (10%) flexibility is	
12	allowed between Sections 11.305 and 11.340, and further provided	
13	that not more than three percent (3%) flexibility is allowed from	
14	this section to Section 11.800	
15	From General Revenue Fund (0101). . . . .	\$22,115,385
16	From Department of Social Services Federal Fund (0610). . . . .	<u>17,670,948</u>
17	Total. . . . .	\$39,786,333

## Section 11.345. To the Department of Social Services

2	For the Children's Division	
3	For Adoption and Guardianship subsidy payments and related services,	
4	provided that not more than ten percent (10%) flexibility is	
5	allowed between Sections 11.325, 11.345, and 11.355	



6	From General Revenue Fund (0101). . . . .	\$68,420,461
7	From Department of Social Services Federal Fund (0610). . . . .	<u>29,359,230</u>
8	Total. . . . .	\$97,779,691

Section 11.350. To the Department of Social Services

2 For the Children's Division

3 For family resource centers, provided that not more than fifty percent  
 4 (50%) flexibility is allowed between this subsection and the  
 5 extreme recruitment program within this section

6	From General Revenue Fund (0101). . . . .	\$875,000
7	From Department of Social Services Federal Fund (0610). . . . .	600,000

8	For extreme recruitment for older youth with significant mental health and	
9	behavioral issues, provided that not more than fifty percent (50%)	
10	flexibility is allowed between this subsection and adoption	
11	resource centers within this section	
12	From General Revenue Fund (0101). . . . .	875,000
13	From Department of Social Services Federal Fund (0610). . . . .	900,000

14	For the Community Connections for Youth Program for an adoption	
15	resource center located in southwest Missouri and one center	
16	located in western Missouri to provide advocacy support services	
17	for youth between the ages of sixteen and twenty-six to prevent	
18	foster care youth from becoming missing, locate missing foster	
19	care youth, prevent sex trafficking of foster care youth, and assist	
20	youth who have aged out of the foster care system	
21	From Department of Social Services Federal Fund (0610). . . . .	600,000

22	For a Family Resource Center in any city of the third classification with	
23	more than nineteen thousand but fewer than twenty-one thousand	
24	inhabitants and located in any county of the third classification	
25	without a township form of government and with more than forty-	
26	five thousand but fewer than fifty-two thousand inhabitants	
27	From General Revenue Fund (0101). . . . .	75,000

28	From Department of Social Services Federal Fund (0610). . . . .	<u>300,000</u>
29	Total. . . . .	\$4,225,000

Section 11.355. To the Department of Social Services

2 For the Children's Division

3	For independent living placements and transitional living services,	
4	provided that not more than ten percent (10%) flexibility is	
5	allowed between Sections 11.325, 11.345, and 11.355	
6	From General Revenue Fund (0101). . . . .	\$2,097,584
7	From Department of Social Services Federal Fund (0610). . . . .	<u>3,821,203</u>
8	Total. . . . .	\$5,918,787

## Section 11.360. To the Department of Social Services

2	For the Children's Division	
3	For Regional Child Assessment Centers, provided that not more than three	
4	percent (3%) flexibility is allowed from this section to Section	
5	11.800	
6	From General Revenue Fund (0101). . . . .	\$1,649,475
7	From Department of Social Services Federal Fund (0610). . . . .	800,000
8	From Health Initiatives Fund (0275). . . . .	<u>501,048</u>
9	Total. . . . .	\$2,950,523

## Section 11.365. To the Department of Social Services

2	For the Children's Division	
3	For residential placement payments to counties for children in the custody	
4	of juvenile courts	
5	From Department of Social Services Federal Fund (0610). . . . .	\$400,000

## Section 11.370. To the Department of Social Services

2	For the Children's Division	
3	For CASA IV-E allowable training costs	
4	From Department of Social Services Federal Fund (0610). . . . .	\$200,000

## Section 11.375. To the Department of Social Services

2	For the Children's Division	
3	For the Child Abuse and Neglect Prevention Grant and Children's Justice	
4	Act Grant	
5	From Department of Social Services Federal Fund (0610). . . . .	\$1,770,382

## Section 11.380. To the Department of Social Services

2	For the Children's Division	
3	For transactions involving personal funds of children in the custody of the	
4	Children's Division	
5	From Alternative Care Trust Fund (0905). . . . .	\$13,000,000

## Section 11.385. To the Department of Social Services

2	For the Children's Division, provided that not more than three percent	
3	(3%) flexibility is allowed from this section to Section 11.800	
4	For child care services, the general administration of the programs,	
5	including development and implementation of automated systems	
6	to enhance time, attendance reporting, contract compliance and	
7	payment accuracy, and to support the Educare Program; provided	
8	that the income thresholds for childcare subsidies shall be a full	
9	benefit for individuals with an income which is less than or equal	
10	to 138 percent of the federal poverty level; a benefit of 75 percent	
11	for individuals with an income which is less than or equal to 165	
12	percent of the federal poverty level but greater than 138 percent of	
13	the federal poverty level; a benefit of 50 percent for individuals	
14	with an income which is less than or equal to 190 percent of the	
15	federal poverty level but greater than 165 percent of federal	
16	poverty level; a benefit of 25 percent for individuals with an	
17	income which is less than or equal to 215 percent of the federal	
18	poverty level but greater than 190 percent of federal poverty level,	
19	and further provided that all funds available for disproportionate	
20	share rate increases shall go only to licensed or religiously exempt	
21	in compliance providers who are accredited or making progress	
22	toward accreditation, and further provided that the Children's	
23	Division may provide one-time funding to providers, not to exceed	
24	\$5,000 per provider, to assist providers who otherwise meet the	
25	department's qualifications, to meet requirements for accreditation	
26	From General Revenue Fund (0101). . . . .	\$33,488,588
27	From Department of Social Services Federal Fund (0610). . . . .	141,352,785
28	From Temporary Assistance for Needy Families Fund (0199). . . . .	29,857,515
29	From Early Childhood Development, Education and Care Fund (0859). . . . .	7,574,500
30	Personal Service	
31	From General Revenue Fund (0101). . . . .	15,465
32	From Department of Social Services Federal Fund (0610). . . . .	498,758
33	For early childhood development, education, and care programs for	
34	low-income families	
35	From General Revenue Fund (0101). . . . .	<u>3,500,000</u>
36	Total (Not to exceed 12.00 F.T.E.). . . . .	\$216,287,611

## Section 11.400. To the Department of Social Services

- 2 For the Division of Youth Services
- 3 For the Central Office and regional offices, provided that not more than

4	three percent (3%) flexibility is allowed from this section to	
5	Section 11.800	
6	Personal Service. ....	\$1,250,675
7	Expense and Equipment. ....	<u>80,694</u>
8	From General Revenue Fund (0101). ....	1,331,369
9	Personal Service. ....	526,060
10	Expense and Equipment. ....	<u>100,340</u>
11	From Department of Social Services Federal Fund (0610). ....	626,400
12	Expense and Equipment	
13	From Youth Services Treatment Fund (0843).....	<u>999</u>
14	Total (Not to exceed 39.30 F.T.E.). ....	\$1,958,768
Section 11.405. To the Department of Social Services		
2	For the Division of Youth Services	
3	For treatment services, including foster care and contractual payments,	
4	provided that not more than three percent (3%) flexibility is	
5	allowed from this section to Section 11.800	
6	Personal Service. ....	\$18,433,896
7	Expense and Equipment. ....	<u>763,949</u>
8	From General Revenue Fund (0101). ....	19,197,845
9	Personal Service. ....	19,012,773
10	Expense and Equipment. ....	<u>6,128,698</u>
11	From Department of Social Services Federal Fund (0610). ....	25,141,471
12	Personal Service. ....	3,346,034
13	Expense and Equipment. ....	<u>3,852,302</u>
14	From DOSS Educational Improvement Fund (0620). ....	7,198,336
15	Personal Service. ....	142,803
16	Expense and Equipment. ....	<u>9,106</u>
17	From Health Initiatives Fund (0275). ....	151,909
18	Expense and Equipment	
19	From Youth Services Products Fund (0764).....	5,000

20	For overtime to non-exempt state employees and/or for paying otherwise	
21	authorized personal service expenditures in lieu of such overtime	
22	payments; non-exempt state employees identified by Section	
23	105.935, RSMo, will be paid first with any remaining funds to be	
24	used to pay overtime to any other state employees	
25	From General Revenue Fund (0101). . . . .	913,173
26	For payment distribution of Social Security benefits received on behalf of	
27	youth in care	
28	From Division of Youth Services Child Benefits Fund (0727). . . . .	<u>200,000</u>
29	Total (Not to exceed 1,132.38 F.T.E.). . . . .	\$52,807,734

## Section 11.410. To the Department of Social Services

2	For the Division of Youth Services	
3	For incentive payments to counties for community-based treatment	
4	programs for youth, provided that not more than three percent	
5	(3%) flexibility is allowed from this section to Section 11.800	
6	From General Revenue Fund (0101). . . . .	\$3,479,486
7	From Gaming Commission Fund (0286). . . . .	<u>500,000</u>
8	Total. . . . .	\$3,979,486

## Section 11.600. To the Department of Social Services

2	For the MO HealthNet Division	
3	For administrative services, provided that not more than one quarter of	
4	one percent (0.25%) flexibility is allowed between this section and	
5	Sections 11.630, 11.645, 11.660, 11.675, 11.690, and 11.695, and	
6	further provided that not more than three percent (3%) flexibility	
7	is allowed from this section to Section 11.800	
8	Personal Service. . . . .	\$3,192,786
9	Expense and Equipment. . . . .	<u>8,851,433</u>
10	From General Revenue Fund (0101). . . . .	12,044,219
11	Personal Service. . . . .	6,190,001
12	Expense and Equipment. . . . .	<u>15,486,410</u>
13	From Department of Social Services Federal Fund (0610). . . . .	21,676,411
14	Personal Service. . . . .	432,580
15	Expense and Equipment. . . . .	<u>55,553</u>
16	From Pharmacy Rebates Fund (0114). . . . .	488,133

17	Personal Service. ....	102,718
18	Expense and Equipment. ....	<u>232,708</u>
19	From Federal Reimbursement Allowance Fund (0142). ....	335,426
20	Personal Service. ....	27,358
21	Expense and Equipment. ....	<u>356</u>
22	From Pharmacy Reimbursement Allowance Fund (0144). ....	27,714
23	Personal Service. ....	447,679
24	Expense and Equipment. ....	<u>41,385</u>
25	From Health Initiatives Fund (0275). ....	489,064
26	Personal Service. ....	89,188
27	Expense and Equipment. ....	<u>10,281</u>
28	From Nursing Facility Quality of Care Fund (0271). ....	99,469
29	Personal Service. ....	416,443
30	Expense and Equipment. ....	<u>488,041</u>
31	From Third Party Liability Collections Fund (0120). ....	904,484
32	Expense and Equipment	
33	From Life Sciences Research Trust Fund (0763). ....	3,000
34	Personal Service	
35	From Missouri Rx Plan Fund (0779). ....	367,071
36	Personal Service. ....	19,083
37	Expense and Equipment. ....	<u>3,466</u>
38	From Ambulance Service Reimbursement Allowance Fund (0958). ....	22,549
39	Personal Service. ....	46,200
40	Expense and Equipment. ....	<u>425,372</u>
41	From Ground Emergency Medical Transportation Fund (0422). ....	<u>471,572</u>
42	Total (Not to exceed 238.70 F.T.E.). ....	\$36,929,112

## Section 11.605. To the Department of Social Services

- 2 For the MO HealthNet Division
- 3 For clinical services management related to the administration of the MO
- 4 HealthNet Pharmacy fee-for-service and managed care programs

5 and administration of the Missouri Rx Plan, provided that not  
 6 more than three percent (3%) flexibility is allowed from this  
 7 section to Section 11.800

8 Expense and Equipment

9	From General Revenue Fund (0101). . . . .	\$461,917
10	From Department of Social Services Federal Fund (0610). . . . .	12,214,032
11	From Third Party Liability Collections Fund (0120). . . . .	924,911
12	From Missouri Rx Plan Fund (0779). . . . .	62,947
13	From Pharmacy Rebates Fund (0114). . . . .	<u>1,497,648</u>
14	Total. . . . .	\$15,161,455

Section 11.606. To the Department of Social Services

2 For the MO HealthNet Division

3 For MO HealthNet Transformation initiatives

4 Personal Service. . . . . \$240,000

5 Expense and Equipment. . . . . 6,135,570

6 From General Revenue Fund (0101). . . . . 6,375,570

7 Personal Service. . . . . 240,000

8 Expense and Equipment. . . . . 27,384,430

9 From Department of Social Services Federal Fund (0610). . . . . 27,624,430

10 Total (Not to exceed 6.00 F.T.E.). . . . . \$34,000,000

Section 11.610. To the Department of Social Services

2 For the MO HealthNet Division

3 For fees associated with third-party collections and other revenue  
 4 maximization cost avoidance fees

5 Expense and Equipment

6 From Department of Social Services Federal Fund (0610). . . . . \$4,250,000

7 From Third Party Liability Collections Fund (0120). . . . . 4,250,000

8 Total. . . . . \$8,500,000

Section 11.615. To the Department of Social Services

2 For the MO HealthNet Division

3 For the operation of the information systems, provided that not more than  
 4 one quarter of one percent (0.25%) flexibility is allowed between  
 5 this section and Sections 11.630, 11.645, 11.660, 11.675, 11.690,  
 6 and 11.695, and further provided that not more than three percent  
 7 (3%) flexibility is allowed from this section to Section 11.800

8	From General Revenue Fund (0101). . . . .	\$27,442,320
9	From Department of Social Services Federal Fund (0610). . . . .	75,876,001
10	From Health Initiatives Fund (0275). . . . .	1,591,687
11	From Uncompensated Care Fund (0108). . . . .	<u>430,000</u>
12	Total. . . . .	\$105,340,008

## Section 11.620. To the Department of Social Services

2	For the MO HealthNet Division	
3	For Healthcare Technology Incentives and administration	
4	From Federal Stimulus-Social Services Fund (2292). . . . .	\$28,000,000

## Section 11.621. To the Department of Social Services

2	For the MO HealthNet Division	
3	For reimbursement of the allowable costs of health information	
4	technology investments of hospitals and their affiliated	
5	information networks or health information technology providers	
6	that have been authorized under a CMS-approved implementation	
7	advance planning document amendment submitted by MO	
8	HealthNet Division	
9	From Federal Reimbursement Allowance Fund (0142). . . . .	\$1,000,000
10	From Title XIX - Federal Fund (0163). . . . .	<u>9,000,000</u>
11	Total. . . . .	\$10,000,000

## Section 11.622. To the Department of Social Services

2	For the MO HealthNet Division	
3	For expenditures related to connecting eligible medicaid providers under	
4	the Medicaid Electronic Health Record (EHR) Incentive Program	
5	to other MO HealthNet providers through a health information	
6	exchange (HIE) or other interoperable system or the costs of other	
7	activities that promote providers' use of EHR or HIE, except that	
8	no single vendor can be awarded an exclusive contract to provide	
9	said services	
10	From General Revenue Fund (0101). . . . .	\$1,000,000
11	From Title XIX - Federal Fund (0163). . . . .	<u>9,000,000</u>
12	Total. . . . .	\$10,000,000

## Section 11.625. To the Department of Social Services

2	For the MO HealthNet Division	
3	For the Money Follows the Person Program	
4	From Department of Social Services Federal Fund (0610). . . . .	\$532,549



## Section 11.630. To the Department of Social Services

2	For the MO HealthNet Division, provided that not more than three percent	
3	(3%) flexibility is allowed from this section to Section 11.800	
4	For pharmaceutical payments under the MO HealthNet fee-for-service	
5	program, professional fees for pharmacists, and for a	
6	comprehensive chronic care risk management program, provided	
7	that not more than ten percent (10%) flexibility is allowed between	
8	this subsection and Sections 11.630, 11.645, 11.650, 11.655,	
9	11.660, 11.675, 11.685, 11.690, 11.695, 11.710, 11.725, 11.730,	
10	and 11.740, and further provided that not more than one quarter of	
11	one percent (0.25%) flexibility is allowed between this subsection	
12	and Sections 11.600 and 11.615	
13	From General Revenue Fund (0101). . . . .	\$132,407,817
14	From Title XIX - Federal Fund (0163). . . . .	792,892,055
15	From Life Sciences Research Trust Fund (0763). . . . .	5,576,108
16	From Pharmacy Rebates Fund (0114). . . . .	236,745,912
17	From Third Party Liability Collections Fund (0120). . . . .	4,217,574
18	From Pharmacy Reimbursement Allowance Fund (0144). . . . .	24,584,238
19	From Health Initiatives Fund (0275). . . . .	3,543,350
20	From Premium Fund (0885). . . . .	3,800,000
21	For Medicare Part D Clawback payments, provided that not more than ten	
22	percent (10%) flexibility is allowed between this subsection and	
23	Sections 11.630, 11.645, 11.650, 11.655, 11.660, 11.675, 11.685,	
24	11.690, 11.695, 11.710, 11.725, 11.730, and 11.740, and further	
25	provided that not more than one quarter of one percent (0.25%)	
26	flexibility is allowed between this subsection and Sections 11.600	
27	and 11.615	
28	From General Revenue Fund (0101). . . . .	<u>230,978,651</u>
29	Total. . . . .	\$1,434,745,705

## Section 11.635. To the Department of Social Services

2	For the MO HealthNet Division	
3	For the purpose of funding pharmaceutical payments under the Missouri	
4	Rx Plan authorized by Sections 208.780 through 208.798, RSMo	
5	From General Revenue Fund (0101). . . . .	\$3,039,439
6	From Missouri Rx Plan Fund (0779). . . . .	<u>2,788,774</u>
7	Total. . . . .	\$5,828,213

## Section 11.640. To the Department of Social Services

- 2 For the MO HealthNet Division
- 3 For Pharmacy Reimbursement Allowance payments as provided by law
- 4 From Pharmacy Reimbursement Allowance Fund (0144). . . . . \$108,308,926

## Section 11.645. To the Department of Social Services

- 2 For the MO HealthNet Division
- 3 For physician services and related services including, but not limited to,
- 4 clinic and podiatry services, telemedicine services,
- 5 physician-sponsored services and fees, laboratory and x-ray
- 6 services, asthma related services, services provided by
- 7 chiropractic physicians, and family planning services under the
- 8 MO HealthNet fee-for-service program, and for a comprehensive
- 9 chronic care risk management program, Major Medical Prior
- 10 Authorization, and the program of All-Inclusive Care for the
- 11 Elderly, provided that not more than ten percent (10%) flexibility
- 12 is allowed between this subsection and Sections 11.630, 11.645,
- 13 11.650, 11.655, 11.660, 11.675, 11.685, 11.690, 11.695, 11.710,
- 14 11.725, 11.730, and 11.740, and further provided that not more
- 15 than one quarter of one percent (0.25%) flexibility is allowed
- 16 between this section and Sections 11.600 and 11.615
- 17 From General Revenue Fund (0101). . . . . \$142,500,334
- 18 From Title XIX - Federal Fund (0163). . . . . 339,346,872
- 19 From Pharmacy Reimbursement Allowance Fund (0144). . . . . 10,000
- 20 From Health Initiatives Fund (0275). . . . . 1,427,081
- 21 From Healthy Families Trust Fund (0625). . . . . 2,159,006
- 22 From Third Party Liability Collections Fund (0120). . . . . 241,046
- 23 For a pilot program that focuses on providing clinical and case
- 24 management support for pregnant women who are opioid addicted
- 25 or display key risk factors which indicate a likelihood for
- 26 addiction; the primary objective of such program(s) shall be
- 27 avoiding births requiring extraordinary care due to Neonatal
- 28 Abstinence Syndrome; the secondary objective is the treatment of
- 29 the mother for substance use
- 30 From General Revenue Fund (0101). . . . . 481,421
- 31 From Title XIX - Federal Fund (0163). . . . . 917,572
- 32 For a supplemental case management fee to support evidence-based,
- 33 limited duration mental health treatments to children who have
- 34 experienced severe physical, sexual, or emotional trauma as a
- 35 result of abuse or neglect, provided that providers of these

36	evidence-based services document appropriate training or	
37	certification in these models	
38	From General Revenue Fund (0101). . . . .	430,150
39	From Title XIX - Federal Fund (0163). . . . .	<u>819,850</u>
40	Total. . . . .	\$488,333,332

Section 11.650. To the Department of Social Services

2	For the MO HealthNet Division	
3	For dental services under the MO HealthNet fee-for-service program,	
4	including adult dental procedure codes (Tier 1-6), provided that	
5	not more than ten percent (10%) flexibility is allowed between this	
6	section and Sections 11.630, 11.645, 11.650, 11.655, 11.660,	
7	11.675, 11.685, 11.690, 11.695, 11.710, 11.725, 11.730, and	
8	11.740	
9	From General Revenue Fund (0101). . . . .	\$1,862,472
10	From Title XIX - Federal Fund (0163). . . . .	3,694,143
11	From Health Initiatives Fund (0275). . . . .	<u>71,162</u>
12	Total. . . . .	\$5,627,777

Section 11.655. To the Department of Social Services

2	For the MO HealthNet Division	
3	For payments to third-party insurers, employers, or policyholders for	
4	health insurance, provided that not more than ten percent (10%)	
5	flexibility is allowed between this section and Sections 11.630,	
6	11.645, 11.650, 11.655, 11.660, 11.675, 11.685, 11.690, 11.695,	
7	11.710, 11.725, 11.730, and 11.740, and further provided that not	
8	more than three percent (3%) flexibility is allowed from this	
9	section to Section 11.800	
10	From General Revenue Fund (0101). . . . .	\$87,234,646
11	From Title XIX - Federal Fund (0163). . . . .	<u>176,554,273</u>
12	Total. . . . .	\$263,788,919

Section 11.660. To the Department of Social Services

2	For the MO HealthNet Division	
3	For funding long-term care services	
4	For care in nursing facilities under the MO HealthNet fee-for-service	
5	program and for contracted services to develop model policies and	
6	practices that improve the quality of life for long-term care	
7	residents, provided that not more than ten percent (10%) flexibility	
8	is allowed between this subsection and Sections 11.630, 11.645,	
9	11.650, 11.655, 11.660, 11.675, 11.685, 11.690, 11.695, 11.710,	

10	11.725, 11.730, and 11.740, and further provided that not more	
11	than one quarter of one percent (0.25%) flexibility is allowed	
12	between this subsection and Sections 11.600 and 11.615	
13	From General Revenue Fund (0101). . . . .	\$155,041,281
14	From Title XIX - Federal Fund (0163). . . . .	420,275,165
15	From Uncompensated Care Fund (0108). . . . .	58,516,478
16	From Third Party Liability Collections Fund (0120). . . . .	6,992,981
17	For home health for the elderly under the MO HealthNet fee-for-service	
18	program, provided that not more than ten percent (10%) flexibility	
19	is allowed between this subsection and Sections 11.630, 11.645,	
20	11.650, 11.655, 11.660, 11.675, 11.685, 11.690, 11.695, 11.710,	
21	11.725, 11.730, and 11.740, and further provided that not more	
22	than one quarter of one percent (0.25%) flexibility is allowed	
23	between this subsection and Sections 11.600 and 11.615	
24	From General Revenue Fund (0101). . . . .	1,694,494
25	From Title XIX - Federal Fund (0163). . . . .	3,504,248
26	From Health Initiatives Fund (0275). . . . .	<u>159,305</u>
27	Total . . . . .	\$646,183,952

## Section 11.665. To the Department of Social Services

2	For the MO HealthNet Division	
3	For Nursing Facility Reimbursement Allowance payments as provided by	
4	law	
5	From Nursing Facility Reimbursement Allowance Fund (0196). . . . .	\$351,448,765

## Section 11.670. To the Department of Social Services

2	For the MO HealthNet Division	
3	For publicly funded long-term care services and support contracts and	
4	supplemental payments for care in nursing facilities under the	
5	nursing facility upper payment limit	
6	From Title XIX - Federal Fund (0163). . . . .	\$7,182,390
7	From Long Term Support UPL Fund (0724). . . . .	<u>3,768,378</u>
8	Total . . . . .	\$10,950,768

## Section 11.675. To the Department of Social Services

2	For the MO HealthNet Division	
3	For all other non-institutional services including, but not limited to,	
4	rehabilitation, optometry, audiology, ambulance, non-emergency	
5	medical transportation, durable medical equipment, and eyeglasses	

6 under the MO HealthNet fee-for-service program, and for  
 7 rehabilitation services provided by residential treatment facilities  
 8 as authorized by the Children's Division for children in the care  
 9 and custody of the Children's Division, provided that not more  
 10 than ten percent (10%) flexibility is allowed between this  
 11 subsection and Sections 11.630, 11.645, 11.650, 11.655, 11.660,  
 12 11.675, 11.685, 11.690, 11.695, 11.710, 11.725, 11.730, and  
 13 11.740, and further provided that not more than one quarter of one  
 14 percent (0.25%) flexibility is allowed between this subsection and  
 15 Sections 11.600 and 11.615, and further provided that not more  
 16 than twenty percent (20%) flexibility is allowed from this  
 17 subsection to any other subsection in this section for payments for  
 18 on-site treatment services provided by advanced practice  
 19 paramedics, and further provided that not more than ten percent  
 20 (10%) flexibility is allowed between this section and Section  
 21 11.325

22 From General Revenue Fund (0101). . . . . \$95,923,372  
 23 From Title XIX - Federal Fund (0163). . . . . 195,022,033  
 24 From Nursing Facility Reimbursement Allowance Fund (0196). . . . . 1,414,043  
 25 From Health Initiatives Fund (0275). . . . . 194,881  
 26 From Ambulance Service Reimbursement Allowance Fund (0958). . . . . 24,280,074

27 For non-emergency medical transportation, provided that not more than  
 28 ten percent (10%) flexibility is allowed between this subsection  
 29 and Sections 11.630, 11.645, 11.650, 11.655, 11.660, 11.675,  
 30 11.685, 11.690, 11.695, 11.710, 11.725, 11.730, and 11.740, and  
 31 further provided that not more than one quarter of one percent  
 32 (0.25%) flexibility is allowed between this subsection and Sections  
 33 11.600 and 11.615

34 From General Revenue Fund (0101). . . . . 14,047,772  
 35 From Title XIX - Federal Fund (0163). . . . . 26,775,827

36 For the federal share of MO HealthNet reimbursable non-emergency  
 37 medical transportation for public entities

38 From Title XIX - Federal Fund (0163). . . . . 6,460,100

39 For the adoption of a new CPT code for, and making payment under said  
 40 code to, emergency service providers who provide on-site  
 41 treatment to MO HealthNet recipients who would otherwise be  
 42 transported to an emergency department via ambulance service,  
 43 but such service is rendered unnecessary by virtue of on-site  
 44 service and such payment shall be less than would otherwise be  
 45 provided had the patient been transported to the emergency

46	department, provided that the department shall request any state	
47	plan amendment, waiver, or regulation necessary to implement the	
48	new code, and further provided that any payments under said state	
49	plan amendment, waiver, or regulation shall be budget neutral to	
50	overall state and federal spending	
51	From General Revenue Fund (0101). . . . .	481,393
52	From Title XIX - Federal Fund (0163). . . . .	<u>917,600</u>
53	Total. . . . .	\$365,517,095

Section 11.680. To the Department of Social Services

2	For the MO HealthNet Division	
3	For payments to providers of ground emergency medical transportation	
4	and related audit contracts	
5	From Ground Emergency Medical Transportation Fund (0422). . . . .	\$28,892,400
6	From Title XIX - Federal Fund (0163). . . . .	<u>55,067,846</u>
7	Total. . . . .	\$83,960,246

Section 11.685. To the Department of Social Services

2	For the MO HealthNet Division	
3	For complex rehabilitation technology items classified within the	
4	Medicare program as of January 1, 2014 as durable medical	
5	equipment that are individually configured for individuals to meet	
6	their specific and unique medical, physical, and functional needs	
7	and capacities for basic activities of daily living and instrumental	
8	activities of daily living identified as medically necessary to	
9	prevent hospitalization and/or institutionalization of a complex	
10	needs patient; such items shall include, but not be limited to,	
11	complex rehabilitation power wheelchairs, highly configurable	
12	manual wheelchairs, adaptive seating and positioning systems, and	
13	other specialized equipment such as standing frames and gait	
14	trainers, provided that not more than ten percent (10%) flexibility	
15	is allowed between this section and Sections 11.630, 11.645,	
16	11.650, 11.655, 11.660, 11.675, 11.685, 11.690, 11.695, 11.710,	
17	11.725, 11.730, and 11.740, and further provided that not more	
18	than three percent (3%) flexibility is allowed from this section to	
19	Section 11.800	
20	From General Revenue Fund (0101). . . . .	\$3,948,793
21	From Title XIX - Federal Fund (0163). . . . .	<u>7,530,620</u>
22	Total. . . . .	\$11,479,413

Section 11.690. To the Department of Social Services

2	For the MO HealthNet Division	
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3	For payment to comprehensive prepaid health care plans as provided by	
4	federal or state law or for payments to programs authorized by the	
5	Frail Elderly Demonstration Project Waiver as provided by the	
6	Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508,	
7	section 4744) and by Section 208.152 (16), RSMo, provided that	
8	the department shall implement programs or measures to achieve	
9	cost-savings through emergency room services reform, and further	
10	provided that MO HealthNet eligibles described in Section	
11	501(a)(1)(D) of Title V of the Social Security Act may voluntarily	
12	enroll in the Managed Care Program, and further provided that not	
13	more than ten percent (10%) flexibility is allowed between this	
14	section and Sections 11.630, 11.645, 11.650, 11.655, 11.660,	
15	11.675, 11.685, 11.690, 11.695, 11.710, 11.725, 11.730, and	
16	11.740, and further provided that not more than one quarter of one	
17	percent (0.25%) flexibility is allowed between this section and	
18	Sections 11.600 and 11.615	
19	From General Revenue Fund (0101). . . . .	\$405,996,730
20	From Title XIX - Federal Fund (0163). . . . .	1,283,549,918
21	From CHIP Increased Enhancement Fund (0492). . . . .	18,750,000
22	From Uncompensated Care Fund (0108). . . . .	33,848,436
23	From Health Initiatives Fund (0275). . . . .	18,590,380
24	From Federal Reimbursement Allowance Fund (0142). . . . .	135,309,879
25	From Healthy Families Trust Fund (0625). . . . .	22,883,390
26	From Life Sciences Research Trust Fund (0763). . . . .	27,790,024
27	From Premium Fund (0885). . . . .	9,259,854
28	From Ambulance Service Reimbursement Allowance Fund (0958). . . . .	1,702,257
29	For supplemental Medicare parity payments to primary care physicians	
30	relating to maternal-fetal medicine, neonatology, and pediatric	
31	cardiology	
32	From General Revenue Fund (0101). . . . .	1,022,295
33	From Title XIX - Federal Fund (0163). . . . .	1,915,590
34	For a pilot program to seek a waiver or state plan amendment to provide	
35	postpartum care for up to twelve (12) months under the MO	
36	HealthNet managed care program, as well as the MO HealthNet	
37	Pharmacy fee-for-service program, to women with substance use	
38	disorder, provided the cost of the program funded by state match	
39	shall not exceed \$750,000, and further provided that this program	
40	shall be budget neutral to overall state and federal spending	
41	From General Revenue Fund (0101). . . . .	387,931

42	From Title XIX - Federal Fund (0163).....	921,754
43	From Federal Reimbursement Allowance Fund (0142). ....	95,664
44	For supplemental payments to Tier 1 Safety Net Hospitals, or to any	
45	affiliated physician group that provides physicians for any Tier 1	
46	Safety Net Hospital, for physician and other healthcare	
47	professional services as approved by the Centers for Medicare and	
48	Medicaid Services	
49	From Title XIX - Federal Fund (0163).....	17,757,013
50	From Department of Social Services Intergovernmental Transfer Fund	
51	(0139).....	<u>9,316,558</u>
52	Total. ....	\$1,989,097,673

Section 11.695. To the Department of Social Services

2	For the MO HealthNet Division	
3	For hospital care under the MO HealthNet fee-for-service program, and	
4	for a comprehensive chronic care risk management program,	
5	provided that the MO HealthNet Division shall track payments to	
6	out-of- state hospitals by location, and further provided that not	
7	more than ten percent (10%) flexibility is allowed between this	
8	subsection and Sections 11.630, 11.645, 11.650, 11.655, 11.660,	
9	11.675, 11.685, 11.690, 11.695, 11.710, 11.725, 11.730, and	
10	11.740, and further provided that not more than one quarter of one	
11	percent (0.25%) flexibility is allowed between this section and	
12	Sections 11.600 and 11.615, and further provided that not more	
13	than twenty percent (20%) flexibility is allowed from this section	
14	to any subsection in Section 11.675 for payments for on-site	
15	treatment services provided by advanced practice paramedics	
16	From General Revenue Fund (0101). ....	\$34,266,398
17	From Title XIX - Federal Fund (0163).....	359,597,681
18	From Federal Reimbursement Allowance Fund (0142). ....	145,827,788
19	From Pharmacy Reimbursement Allowance Fund (0144). ....	15,709
20	For Safety Net Payments	
21	From Healthy Families Trust Fund (0625).....	30,365,444
22	For Graduate Medical Education	
23	From Healthy Families Trust Fund (0625).....	10,000,000



24	For the Remote Patient Monitoring program that includes in-home visits	
25	and/or phone contact by a nurse care manager or electronic	
26	monitor; the purpose of such program shall be to ensure that	
27	patients are discharged from hospitals to an appropriate level of	
28	care and services and that targeted MO HealthNet beneficiaries	
29	with chronic illnesses and high-risk pregnancies receive care in the	
30	most cost-effective setting	
31	From General Revenue Fund (0101). . . . .	200,000
32	From Title XIX - Federal Fund (0163). . . . .	400,000
33	From Federal Reimbursement Allowance Fund (0142). . . . .	200,000
34	For the Rx Reminder program, facilitating medication compliance for	
35	chronically ill MO HealthNet participants identified by the	
36	division as having high utilization of acute care because of poor	
37	management of their condition	
38	From General Revenue Fund (0101). . . . .	200,000
39	From Title XIX - Federal Fund (0163). . . . .	415,000
40	From Federal Reimbursement Allowance Fund (0142). . . . .	<u>215,000</u>
41	Total. . . . .	\$581,703,020

Section 11.700. To the Department of Social Services

2	For the MO HealthNet Division	
3	For payment to Tier 1 Safety Net Hospitals, by maximizing eligible costs	
4	for federal Medicaid funds, utilizing current state and local	
5	funding sources as match for services that are not currently	
6	matched with federal Medicaid payments	
7	From Title XIX - Federal Fund (0163). . . . .	\$15,722,792

Section 11.705. To the Department of Social Services

2	For the MO HealthNet Division, provided that not more than three percent	
3	(3%) flexibility is allowed from this section to Section 11.800	
4	For grants to Federally Qualified Health Centers	
5	From General Revenue Fund (0101). . . . .	\$317,172
6	For a community health worker initiative that focuses on providing	
7	casework services to high utilizers of MO HealthNet services	
8	From General Revenue Fund (0101). . . . .	1,500,000
9	From Title XIX - Federal Fund (0163). . . . .	1,500,000

10	For women and minority health care outreach programs, and provided that	
11	not more than three percent (3%) flexibility is allowed from this	
12	section to Section 11.800	
13	Expense and Equipment	
14	From General Revenue Fund (0101). . . . .	529,796
15	From Department of Social Services Federal Fund (0610). . . . .	<u>568,625</u>
16	Total. . . . .	\$4,415,593

## Section 11.706. To the Department of Social Services

2	For the MO HealthNet Division	
3	For payments to technical assistance contractors under Section 330(l) or	
4	330(m) of the Public Health Services Act to assist Federally	
5	Qualified Health Centers (FQHCs) with outreach and engagement	
6	of Medicaid beneficiaries assigned to FQHCs, for addressing gaps	
7	in preventive services and management of chronic conditions, and	
8	for incentive payments, provided that 100% flexibility is allowed	
9	to Section 11.690 for payments to managed care organizations for	
10	technical assistance contractors	
11	From General Revenue Fund (0101). . . . .	\$1,921,900
12	From Title XIX - Federal Fund (0163). . . . .	<u>3,663,395</u>
13	Total. . . . .	\$5,585,295

## Section 11.710. To the Department of Social Services

2	For the MO HealthNet Division	
3	For health homes, provided that not more than ten percent (10%)	
4	flexibility is allowed between this section and Sections 11.630,	
5	11.645, 11.650, 11.655, 11.660, 11.675, 11.685, 11.690, 11.695,	
6	11.710, 11.725, 11.730, and 11.740	
7	From General Revenue Fund (0101). . . . .	\$4,867,731
8	From Title XIX - Federal Fund (0163). . . . .	13,548,938
9	From Federal Reimbursement Allowance Fund (0142). . . . .	<u>2,285,434</u>
10	Total. . . . .	\$20,702,103

## Section 11.715. To the Department of Social Services

2	For the MO HealthNet Division	
3	For payments to hospitals under the Federal Reimbursement Allowance	
4	Program including state costs to pay for an independent audit of	
5	Disproportionate Share Hospital payments as required by the	
6	Centers for Medicare and Medicaid Services, for the expenses of	
7	the Poison Control Center in order to provide services to all	
8	hospitals within the state, and for the Gateway to Better Health	
9	1115 Demonstration	

10 For a continuation of the services provided through Medicaid Emergency  
 11 Psychiatric Demonstration as required by Section 208.152(16),  
 12 RSMo  
 13 From Federal Reimbursement Allowance Fund (0142). . . . . \$1,280,593,734

Section 11.720. To the Department of Social Services

2 For the MO HealthNet Division  
 3 For payments to the Tier 1 Safety Net Hospitals and other public hospitals  
 4 using intergovernmental transfers  
 5 From Title XIX - Federal Fund (0163). . . . . \$25,015,818  
 6 From Department of Social Services Intergovernmental Transfer Fund  
 7 (0139). . . . . 13,125,028  
 8 Total. . . . . \$38,140,846

Section 11.725. To the Department of Social Services

2 For the MO HealthNet Division  
 3 For funding programs to enhance access to care for uninsured children  
 4 using fee-for-services, prepaid health plans, or other alternative  
 5 service delivery and reimbursement methodology approved by the  
 6 director of the Department of Social Services, provided that  
 7 families of children receiving services under this section shall pay  
 8 the following premiums to be eligible to receive such services:  
 9 zero percent on the amount of a family's income which is less than  
 10 or equal to 150 percent of the federal poverty level; four percent on  
 11 the amount of a family's income which is less than or equal to 185  
 12 percent of the federal poverty level but greater than 150 percent of  
 13 the federal poverty level; eight percent on the amount of a family's  
 14 income which is less than or equal to 225 percent of the federal  
 15 poverty level but greater than 185 percent of the federal poverty  
 16 level; fourteen percent on the amount of a family's income which  
 17 is less than or equal to 300 percent of the federal poverty level but  
 18 greater than 225 percent of the federal poverty level not to exceed  
 19 five percent of total income; families with an annual income of  
 20 more than 300 percent of the federal poverty level are ineligible for  
 21 this program, provided that not more than ten percent (10%)  
 22 flexibility is allowed between this section and Sections 11.630,  
 23 11.645, 11.650, 11.655, 11.660, 11.675, 11.685, 11.690, 11.695,  
 24 11.710, 11.725, 11.730, and 11.740  
 25 From General Revenue Fund (0101). . . . . \$14,220,493  
 26 From Title XIX - Federal Fund (0163). . . . . 69,771,887  
 27 From Federal Reimbursement Allowance Fund (0142). . . . . 7,719,204  
 28 Total. . . . . \$91,711,584

## Section 11.730. To the Department of Social Services

2 For the MO HealthNet Division

3 For the Show-Me Healthy Babies Program authorized by Section 208.662,  
 4 RSMo, provided that not more than ten percent (10%) flexibility  
 5 is allowed between this section and Sections 11.630, 11.645,  
 6 11.650, 11.655, 11.660, 11.675, 11.685, 11.690, 11.695, 11.710,  
 7 11.725, 11.730, and 11.740, and further provided that not more  
 8 than three percent (3%) flexibility is allowed from this section to  
 9 Section 11.800

10	From General Revenue Fund (0101). . . . .	\$7,886,217
11	From Title XIX - Federal Fund (0163). . . . .	24,688,924
12	From Department of Social Services Federal Fund (0610). . . . .	<u>20,000</u>
13	Total. . . . .	\$32,595,141

## Section 11.735. To the Department of Social Services

2 For the MO HealthNet Division

3 For MO HealthNet services for the Department of Elementary and  
 4 Secondary Education under the MO HealthNet fee-for-service  
 5 program

6	From General Revenue Fund (0101). . . . .	\$242,525
7	From Title XIX - Federal Fund (0163). . . . .	<u>41,653,770</u>
8	Total. . . . .	\$41,896,295

## Section 11.740. To the Department of Social Services

2 For the MO HealthNet Division

3 For medical benefits for blind individuals ineligible for MO HealthNet  
 4 coverage who receive the Missouri Blind Pension cash grant,  
 5 provided that individuals under this section shall pay the following  
 6 premiums to be eligible to receive such services: zero percent on  
 7 the amount of a family's income which is less than 150 percent of  
 8 the federal poverty level; four percent on the amount of a family's  
 9 income which is less than 185 percent of the federal poverty level  
 10 but greater than or equal to 150 percent of the federal poverty  
 11 level; eight percent of the amount on a family's income which is  
 12 less than 225 percent of the federal poverty level but greater than  
 13 or equal to 185 percent of the federal poverty level; fourteen  
 14 percent on the amount of a family's income which is less than 300  
 15 percent of the federal poverty level but greater than or equal to 225  
 16 percent of the federal poverty level not to exceed five percent of  
 17 total income; families with an annual income equal to or greater  
 18 than 300 percent of the federal poverty level are ineligible for this

19 program, and further provided that not more than ten percent  
 20 (10%) flexibility is allowed between this section and Sections  
 21 11.630, 11.645, 11.650, 11.655, 11.660, 11.675, 11.685, 11.690,  
 22 11.695, 11.710, 11.725, 11.730, and 11.740, and further provided  
 23 that not more than three percent (3%) flexibility is allowed from  
 24 this section to Section 11.800  
 25 From General Revenue Fund (0101). . . . . \$22,815,549

Section 11.743. To the Department of Social Services

2 Funds are to be transferred out of the State Treasury, chargeable to  
 3 the CHIP Increased Enhancement Fund, to the General Revenue  
 4 Fund  
 5 From CHIP Increased Enhancement Fund (0163). . . . . \$46,666,463

Section 11.745. To the Department of Social Services

2 Funds are to be transferred out of the State Treasury to the General  
 3 Revenue Fund for the purpose of providing the state match for  
 4 Medicaid payments  
 5 From Department of Social Services Intergovernmental Transfer Fund  
 6 (0139). . . . . \$137,074,165

Section 11.750. To the Department of Social Services

2 For the MO HealthNet Division  
 3 For payments to the Department of Mental Health  
 4 From Title XIX - Federal Fund (0163). . . . . \$500,077,646  
 5 From Department of Social Services Intergovernmental Transfer Fund  
 6 (0139). . . . . 203,482,221  
 7 Total. . . . . \$703,559,867

Section 11.755. To the Department of Social Services

2 Funds are to be transferred out of the State Treasury to the  
 3 Pharmacy Reimbursement Allowance Fund  
 4 From General Revenue Fund (0101). . . . . \$38,737,111

Section 11.760. To the Department of Social Services

2 Funds are to be transferred out of the State Treasury to the General  
 3 Revenue Fund  
 4 From Pharmacy Reimbursement Allowance Fund (0144). . . . . \$38,737,111

## Section 11.765. To the Department of Social Services

- 2 Funds are to be transferred out of the State Treasury to the  
 3 Ambulance Service Reimbursement Allowance Fund  
 4 From General Revenue Fund (0101). . . . . \$20,837,332

## Section 11.770. To the Department of Social Services

- 2 Funds are to be transferred out of the State Treasury to the General  
 3 Revenue Fund  
 4 From Ambulance Service Reimbursement Allowance Fund (0958). . . . . \$20,837,332

## Section 11.775. To the Department of Social Services

- 2 Funds are to be transferred out of the State Treasury to the Federal  
 3 Reimbursement Allowance Fund  
 4 From General Revenue Fund (0101). . . . . \$653,701,378

## Section 11.780. To the Department of Social Services

- 2 Funds are to be transferred out of the State Treasury to the General  
 3 Revenue Fund  
 4 From Federal Reimbursement Allowance Fund (0142). . . . . \$653,701,378

## Section 11.785. To the Department of Social Services

- 2 Funds are to be transferred out of the State Treasury to the Nursing  
 3 Facility Reimbursement Allowance Fund  
 4 From General Revenue Fund (0101). . . . . \$210,950,510

## Section 11.790. To the Department of Social Services

- 2 Funds are to be transferred out of the State Treasury to the General  
 3 Revenue Fund  
 4 From Nursing Facility Reimbursement Allowance Fund (0196). . . . . \$210,950,510

## Section 11.795. To the Department of Social Services

- 2 Funds are to be transferred out of the State Treasury to the Nursing  
 3 Facility Quality of Care Fund  
 4 From Nursing Facility Reimbursement Allowance Fund (0196). . . . . \$1,500,000

## Section 11.800. To the Department of Social Services

- 2 Funds are to be transferred out of the State Treasury, for the  
 3 payment of claims, premiums, and expenses as provided by  
 4 Section 105.711 through 105.726, RSMo, to the State Legal  
 5 Expense Fund  
 6 From General Revenue Fund (0101). . . . . \$1

## PART 2

### Section 11.900. To the Department of Social Services

2 In reference to Sections 11.315, 11.325, 11.340, 11.345 and 11.405  
3 of Part 1 of this act:  
4 No funds shall be expended in furtherance of provider rates greater  
5 than 1.5% above the rate in effect on January 1, 2019, except for  
6 providers of children's residential treatment services, for whom no  
7 funds shall be expended in furtherance of provider rates greater  
8 than: \$119.67 daily for children's basic residential treatment  
9 services, \$113.67 daily for children's infant, toddler, or preschool  
10 residential treatment services, \$133.04 daily for children's level 2  
11 residential treatment services, \$133.33 daily for children's level 3  
12 residential treatment services, \$175.26 daily for children's level 4  
13 residential treatment services, and 1.5% above the rate in effect on  
14 January 1, 2019, for all other services

### Section 11.905. To the Department of Social Services

2 In reference to Sections 11.645, 11.650, 11.685, and 11.710 of Part  
3 1 of this act:  
4 No funds shall be expended in furtherance of provider rates greater  
5 than 1.5% above the rate in effect on January 1, 2019, except for  
6 Certified Community Behavioral Health Clinics, for whom no  
7 funds shall be expended in furtherance of actuarial rates greater  
8 than those approved by the Department of Mental Health

### Section 11.910. To the Department of Social Services

2 In reference to Section 11.660 of Part 1 of this act:  
3 No funds shall be expended in furtherance of nursing facility  
4 provider rates greater than \$2.03 per bed day above the rate in  
5 effect on January 1, 2019. If the effective date of the rate increase  
6 is after July 1, 2019, any nursing facility provider rate increase  
7 shall be prorated over the remaining portion of the fiscal year, but  
8 in no event shall the total amount resulting from all provider rate  
9 increases to any provider be greater than the amount that would  
10 result from implementing a \$2.03 per bed day increase, on July 1,  
11 2019, over the rate in effect on January 1, 2019, to said provider.  
12 No funds shall be expended in furtherance of home health provider  
13 rates greater than 1.5% above the rate in effect on January 1, 2019

### Section 11.915. To the Department of Social Services

2 In reference to Section 11.675 of Part 1 of this act:

3 No funds shall be expended in furtherance of provider rates greater  
4 than 1.5% above the rate in effect on January 1, 2019, except for  
5 providers of non-emergency medical transportation for MO  
6 HealthNet, for whom no funds shall be expended in furtherance of  
7 provider rates greater than 5.4% above the rate in effect on January  
8 1, 2019; and further excepting providers of non-emergency  
9 medical transportation for the Department of Mental Health for  
10 whom no funds shall be expended in furtherance of provider rates  
11 greater than 2.3% above the rate in effect on January 1, 2019, and  
12 further excepting providers of hospice care, for whom no funds  
13 shall be expended in furtherance of room and board rates greater  
14 than \$1.93 above the rate in effect on January 1, 2019 and for  
15 whom no funds shall be expended in furtherance of provider rates  
16 for routine home care, continuous home care, inpatient respite  
17 care, service intensity add-on care, and inpatient care greater than  
18 2.11% above the rate in effect on January 1, 2019, and further  
19 excepting providers of children's residential treatment services, for  
20 whom no funds shall be expended in furtherance of provider rates  
21 greater than: \$133.04 daily for children's level 2 residential  
22 treatment services, \$133.33 daily for children's level 3 residential  
23 treatment services, \$175.26 daily for children's level 4 residential  
24 treatment services, and 1.5% above the rate in effect on January 1,  
25 2019, for all other services.

Section 11.920. To the Department of Social Services

2 In reference to all sections in Part 1 of this act:  
3 No funds shall be expended on any program that performs  
4 abortions or that counsels women to have an abortion other than  
5 the exceptions required by federal law

Section 11.925. To the Department of Social Services

2 In reference to all sections in Part 1 of this act:  
3 No funds shall be expended for the purpose of Medicaid expansion  
4 as outlined under the Affordable Care Act.

## PART 3

Section 11.930. To the Department of Social Services

2 In reference to all sections in Part 1 and Part 2 of this act:  
3 No funds shall be expended to any clinic, physician's office, or any  
4 other place or facility in which abortions are performed or induced  
5 other than a hospital, or any affiliate or associate of any such  
6 clinic, physician's office, or place or facility in which abortions are  
7 performed or induced other than a hospital



**Bill Totals**

General Revenue Fund.....	\$1,832,000,795
Federal Funds. ....	5,091,333,962
Other Funds.....	<u>2,698,597,732</u>
Total .....	\$9,621,932,489

✓



**DEPARTMENT OF SOCIAL SERVICES  
HOUSE BILL NO. 11**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 1,650,831,157	\$ 1,832,000,795	\$ 181,169,638	11.0%
Federal	4,939,969,320	5,091,333,962	151,364,642	3.1%
Other	<u>2,709,853,630</u>	<u>2,698,597,732</u>	<u>(11,255,898)</u>	<u>(0.4%)</u>
Total	\$ 9,300,654,107	\$ 9,621,932,489	\$ 321,278,382	3.5%

Fiscal Year 2020 appropriations include funds for the following items:

**MEDICAID**

- \$207,499,935 for the additional cost of existing MO HealthNet programs, including \$56,942,459 General Revenue.
- \$148,528,734 for federally required increases in the following programs, including \$50,145,802 General Revenue:
  - \$146,048,603 for an actuarially required rate adjustment for managed care plans, including \$49,292,338 General Revenue.
  - \$2,117,962 for an actuarial cost increase for the non-emergency medical transportation contract, including \$728,834 General Revenue
  - \$362,169 for increases to Medicare hospice rates, including \$124,630 General Revenue.
- \$46,666,463 federal funds to transfer the enhanced Children's Health Insurance Program (CHIP) earnings to General Revenue.
- \$34,000,000 and six staff for Medicaid transformation efforts to modernize the program, advance program integrity, and change payment reimbursement methodology, including \$6,375,570 General Revenue.
- \$24,413,767 for increases in the pharmacy program due to new specialty drugs, therapies, utilization, and inflation, including \$8,412,728 General Revenue.
- \$20,271,477 for provider rate increases, including \$6,961,324 General Revenue.
- \$15,119,042 and four staff for Medicaid Management Information System (MMIS) infrastructure in the following programs, including \$3,127,996 General Revenue:
  - \$7,457,638 and two staff to sustain the existing MO HealthNet technology infrastructure, including \$1,377,294 General Revenue.
  - \$4,000,000 for an enrollment broker to operate and maintain a web portal for MMIS, including \$1,320,000 General Revenue.
  - \$3,661,404 and two staff to implement the next phase towards MMIS replacement, including \$430,702 General Revenue.

**DEPARTMENT OF SOCIAL SERVICES****HOUSE BILL NO. 11****Page 2**

- \$10,322,427 for increases in Medicare Part A and Part B premiums, including \$3,346,872 General Revenue.
- \$10,000,000 federal and other funds for health information technology investments in hospitals and their affiliated health information network and health information technology providers.
- \$10,000,000 federal funds to reimburse schools for transportation costs associated with transporting a student with MO HealthNet coverage to school-based direct services.
- \$10,000,000 to connect providers under the Medicaid Electronic Health Record Incentive Program through a health information exchange, including \$1,000,000 General Revenue.
- \$5,721,248 for contracts with multiple health information networks to facilitate the exchange of health information between healthcare organizations, including \$2,860,624 General Revenue.
- \$5,624,513 to reimburse hospice room and board at 95% of the MO HealthNet nursing facility rate, including \$1,935,507 General Revenue.
- \$5,585,295 for technical assistance contracts at federally qualified health centers, including \$1,921,900 General Revenue.
- \$4,513,986 for existing MO HealthNet programs due to increased caseload as a result of the increased asset limit pursuant to HB 1565 (2016), including \$729,843 General Revenue.
- \$2,829,794 for increased clawback payments to the federal government for Medicare Part D drug coverage.
- \$2,000,000 to implement an electronic visit verification system, including \$500,000 General Revenue.
- \$1,000,000 for community health workers, including \$500,000 General Revenue.
- \$400,000 for remote patient monitoring of MO HealthNet participants with chronic illnesses and high-risk pregnancies, including \$200,000 General Revenue.
- \$400,000 for the Rx Reminder Program to facilitate medication compliance for chronically ill MO HealthNet participants, including \$200,000 General Revenue.

**Other Items in the Department of Social Services**

- \$20,000,000 federal funds for child care initiatives.
- \$18,000,000 federal funds for Victims of Crime Act initiatives.
- \$9,500,000 federal funds for the Low Income Home Energy Assistance Program.
- \$8,300,000 for Adult High Schools for a net increase of \$5,300,000, including \$1,500,000 General Revenue.
- \$7,902,508 to rebase residential treatment provider rates, including \$3,358,942 General Revenue.
- \$3,934,502 for provider rate increases, including \$2,887,072 General Revenue.
- \$3,720,644 to serve an increasing number of children receiving adoption and guardianship subsidies, including \$1,485,391 General Revenue.

**DEPARTMENT OF SOCIAL SERVICES****HOUSE BILL NO. 11****Page 3**

- \$3,500,000 federal funds to distribute funding to blind vendors for food services provided at Fort Leonard Wood.
- \$3,074,000 to expand home visiting services statewide, including \$1,537,000 General Revenue.
- \$2,400,000 federal funds for adoption services.
- \$1,750,000 federal funds for specific community organizations to provide supportive services for individuals eligible for Temporary Assistance for Needy Families (TANF).
- \$1,582,066 federal funds for additional Child Abuse and Neglect grant funding.
- \$1,000,000 federal funds for the Jobs for America's Graduates Program.
- \$531,048 to increase salaries of front-line children's service workers and supervisors to improve recruitment and retention, including \$345,181 General Revenue.
- \$375,000 for a new Family Resource Center in Rolla, including \$75,000 General Revenue.
- \$372,618 federal funds to support children and their relative/kinship caregivers.
- \$264,000 and four staff to conduct additional investigations of Medicaid fraud.
- \$250,000 for housing for victims of domestic violence and sexual assault in St. Louis.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$145,298,152) reduction from Managed Care due to a drop in projected caseload for Fiscal Year 2019, including (\$50,000,000) General Revenue.
- (\$61,519,282) reduction from Managed Care due to waiver of the health insurer fee requirement in Fiscal Year 2020, including (\$21,900,458) General Revenue.
- (\$40,647,543) reduction from MO HealthNet due to estimated lapse in Fiscal Year 2019, including (\$10,330,121) General Revenue.
- (\$10,230,163) federal funds reduction from Temporary Assistance for Needy Families to align the budget with expected revenues and planned expenditures.
- (\$7,000,000) federal funds transferred to the Department of Natural Resources for weatherization.
- (\$4,558,150) reduction from the Blind Pension Settlement associated with settlements paid out in Fiscal Year 2019.
- (\$4,476,733) federal funds and (32.5) staff reduction from the Division of Youth Services to align the budget with planned expenditures.
- (\$3,074,000) reduction from existing MO HealthNet administration activities, including (\$1,537,000) General Revenue.
- (\$1,014,221) reduction from MO HealthNet due to a change in the reimbursement methodology to pay physician assistants and nurse practitioners 80% of the physician rate, including (\$362,483) General Revenue.

\*The Fiscal Year 2020 DSS budget includes \$132,103,164 and 0.95 staff of fund swaps from federal and other funds to General Revenue to maintain level services.

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No.12 entitled:

AN ACT

To appropriate money for expenses, grants, refunds, and distributions of the Chief Executive's Office and Mansion, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, Attorney General, Missouri Prosecuting Attorneys and Circuit Attorneys Retirement Systems, and the Judiciary and the Office of the State Public Defender, and the several divisions and programs thereof, and for the payment of salaries and mileage of members of the State Senate and the House of Representatives and contingent expenses of the General Assembly, including salaries and expenses of elective and appointive officers and necessary capital improvements expenditures; for salaries and expenses of members and employees and other necessary operating expenses of the Committee on Legislative Research, various joint committees, for the expenses of the interim committees established by the General Assembly, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 12.

Respectfully Submitted,

A handwritten signature in black ink, reading "Michael L. Parson".

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
CONFERENCE COMMITTEE SUBSTITUTE FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR

# HOUSE BILL NO. 12

## 100TH GENERAL ASSEMBLY

0012H.05T

2019

---

### AN ACT

To appropriate money for expenses, grants, refunds, and distributions of the Chief Executive's Office and Mansion, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, Attorney General, Missouri Prosecuting Attorneys and Circuit Attorneys Retirement Systems, and the Judiciary and the Office of the State Public Defender, and the several divisions and programs thereof, and for the payment of salaries and mileage of members of the State Senate and the House of Representatives and contingent expenses of the General Assembly, including salaries and expenses of elective and appointive officers and necessary capital improvements expenditures; for salaries and expenses of members and employees and other necessary operating expenses of the Committee on Legislative Research, various joint committees, for the expenses of the interim committees established by the General Assembly, and to transfer money among certain funds, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the period beginning July 1, 2019, and ending June 30, 2020.

---

*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each department, division, agency, fund transfer, and program described herein for the item or items stated, and for no other purpose whatsoever, chargeable to the fund designated for the period beginning July 1, 2019, and ending June 30, 2020, as follows:

Section 12.005. To the Governor

Personal Service and/or Expense and Equipment	
From General Revenue Fund (0101). . . . .	\$2,645,671
From Vocational Rehabilitation Fund (0104). . . . .	1,632
From DOLIR Administrative Fund (0122). . . . .	52,640
From Department of Mental Health Federal Fund (0148). . . . .	3,523

7	From Elevator Safety Fund (0257).	1,003
8	From Division of Tourism Supplemental Revenue Fund (0274).	25,070
9	From Gaming Commission Fund (0286).	6,751
10	From Veterans Commission Capital Improvement Trust Fund (0304).	6,751
11	From DNR Cost Allocation Fund (0500).	42,061
12	From State Facilities Maintenance and Operation Fund (0501).	18,338
13	From DIFP Administrative Fund (0503).	14,298
14	From Office of Administration Revolving Administrative Trust Fund (0505).	442
15	From Department of Economic Development Administrative Fund (0547).	31,063
16	From Division of Credit Unions Fund (0548).	1,547
17	From Division of Finance Fund (0550).	6,824
18	From Deaf Relay Service and Equipment Distribution Program Fund (0559).	882
19	From Insurance Dedicated Fund (0566).	11,516
20	From Chemical Emergency Preparedness Fund (0587).	645
21	From Professional Registration Fees Fund (0689).	39,565
22	From Boiler and Pressure Vessels Safety Fund (0744).	645
23	From Missouri Explosives Safety Act Administration Fund (0804).	285
24	From Guaranty Agency Operating Fund (0880).	1,529
25	From Agriculture Protection Fund (0970).	36,460
26	Personal Service and/or Expense and Equipment for the Mansion	
27	From General Revenue Fund (0101).	<u>100,345</u>
28	Total (Not to exceed 36.50 F.T.E.).	\$3,049,486

## Section 12.006. To the Governor

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101).	\$414

## Section 12.010. To the Governor

2	For expenses incident to emergency duties performed by the National	
3	Guard when ordered out by the Governor	
4	From General Revenue Fund (0101).	\$4,000,001

## Section 12.015. To the Governor

2	For conducting special audits	
3	From General Revenue Fund (0101). . . . .	\$30,000

## Section 12.025. To the Lieutenant Governor

2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (0101). . . . .	\$624,026
4	From Missouri Arts Council Trust Fund (0262). . . . .	<u>41,233</u>
5	Total (Not to exceed 8.00 F.T.E.). . . . .	\$665,259

## Section 12.026. To the Lieutenant Governor

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). . . . .	\$1,025
8	From Federal and Other Funds (Various). . . . .	<u>487</u>
9	Total. . . . .	\$1,512

## Section 12.030. To the Lieutenant Governor

2	For the Missouri State Council on the Arts, provided that ten percent	
3	(10%) flexibility is allowed between personal service and expense	
4	and equipment	
5	Personal Service. . . . .	\$361,590
6	Expense and Equipment. . . . .	<u>632,514</u>
7	From Department of Economic Development- Missouri Council on the	
8	Arts Federal Fund (0138). . . . .	994,104
9	Personal Service. . . . .	581,495
10	Expense and Equipment. . . . .	<u>4,433,843</u>
11	From Missouri Arts Council Trust Fund (0262). . . . .	5,015,338
12	For grants to public television and radio stations as provided in Section	
13	143.183, RSMo	
14	From Missouri Public Broadcasting Corporation Special Fund (0887). . . . .	1,010,000



15	For the Missouri Humanities Council	
16	Expense and Equipment	
17	From Missouri Humanities Council Trust Fund (0177). . . . .	1,260,000
18	For a museum that commemorates the contributions of African-Americans	
19	to the sport of baseball, provided that \$100,000 fund the Historical	
20	Education Center	
21	Expense and Equipment	
22	From Missouri Humanities Council Trust Fund (0177). . . . .	250,000
23	For an Urban Academy, located within a home rule city with more than	
24	400,000 inhabitants and located in more than one county, which	
25	provides athletic programming targeting underserved youth	
26	From Missouri Humanities Council Trust Fund (0177). . . . .	<u>100,000</u>
27	Total (Not to exceed 15.00 F.T.E.). . . . .	\$8,629,442

## Section 12.035. To the Lieutenant Governor

2	Funds are to be transferred out of the State Treasury to the	
3	Missouri Arts Council Trust Fund as authorized by Sections	
4	143.183 and 185.100, RSMo	
5	From General Revenue Fund (0101). . . . .	\$4,824,097

## Section 12.040. To the Lieutenant Governor

2	Funds are to be transferred out of the State Treasury to the	
3	Missouri Humanities Council Trust Fund as authorized by	
4	Sections 143.183 and 186.065, RSMo	
5	From General Revenue Fund (0101) . . . . .	\$1,150,000

## Section 12.045. To the Lieutenant Governor

2	Funds are to be transferred out of the State Treasury to the	
3	Missouri Public Broadcasting Corporation Special Fund as	
4	authorized by Section 143.183, RSMo	
5	From General Revenue Fund (0101). . . . .	\$800,000

## Section 12.055. To the Secretary of State

2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (0101). . . . .	\$9,488,220
4	From Election Administration Improvements Fund (0157). . . . .	287,157
5	From Secretary of State - Federal Fund (0195). . . . .	490,281
6	From Secretary of State's Technology Trust Fund Account (0266). . . . .	3,548,522

7	From Local Records Preservation Fund (0577). . . . .	1,383,449
8	From Investor Education and Protection Fund (0829). . . . .	1,632,436
9	From Wolfner Library Trust Fund (0928). . . . .	<u>30,000</u>
10	Total (Not to exceed 267.30 F.T.E.). . . . .	\$16,860,065

## Section 12.056. To the Secretary of State

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). . . . .	\$965
8	From Federal and Other Funds (Various). . . . .	<u>1,284</u>
9	Total. . . . .	\$2,249

## Section 12.060. To the Secretary of State

2	For receiving and expending grants, donations, contracts, and payments	
3	from private, federal, or other governmental agencies provided that	
4	the General Assembly shall be notified of the source of any new	
5	funds and the purpose for which they will be expended, in writing,	
6	prior to the expenditure of said funds	
7	From Secretary of State - Federal Fund (0166). . . . .	\$200,000

## Section 12.065. To the Secretary of State

2	For refunds of securities, corporations, uniform commercial code, and	
3	miscellaneous collections of the Secretary of State's Office	
4	From General Revenue Fund (0101). . . . .	\$50,000
5	From Secretary of State's Technology Trust Fund Account (0266). . . . .	<u>10,000</u>
6	Total. . . . .	\$60,000

## Section 12.070. To the Secretary of State

2	For reimbursement to victims of securities fraud and other violations	
3	pursuant to Section 409.6-603, RSMo	
4	From Investor Restitution Fund (0741). . . . .	\$2,000,000

5	Funds are to be transferred out of the State Treasury to the Investor	
6	Education and Protection Fund	

7	From Investor Restitution Fund (0741).....	5,340,785
8	Total .....	\$7,340,785

## Section 12.075. To the Secretary of State

2	For implementation of the Missouri Family Trust Company Act	
3	From Family Trust Company Fund (0810).....	\$20,000

## Section 12.080. To the Secretary of State

2	For expenses of initiative referendum and constitutional amendments,	
3	provided that ten percent (10%) flexibility is allowed from this	
4	section to Section 12.125	
5	From General Revenue Fund (0101).....	\$1

## Section 12.085. To the Secretary of State

2	For election costs associated with absentee ballots	
3	From General Revenue Fund (0101).....	\$70,000

## Section 12.090. To the Secretary of State

2	For election reform grants, transactions costs, election administration	
3	improvements within Missouri, support of Help America Vote Act	
4	activities, and the state's share of election costs as required by	
5	Chapter 115, RSMo	
6	From Election Administration Improvements Fund (0157).....	\$23,350,495
7	From Election Improvement Revolving Loan Fund (0158).....	<u>50,000</u>
8	Total .....	\$23,400,495

## Section 12.095. To the Secretary of State

2	Funds are to be transferred out of the State Treasury to the	
3	Election Administration Improvements Fund	
4	From General Revenue Fund (0101).....	\$9,784,000

## Section 12.100. To the Secretary of State

2	For historical repository grants	
3	From Secretary of State Records - Federal Fund (0150).....	\$50,000

## Section 12.105. To the Secretary of State

2	For local records preservation grants	
3	From Local Records Preservation Fund (0577).....	\$400,000

## Section 12.110. To the Secretary of State

- 2 For preserving legal, historical, and genealogical materials and making
- 3       them available to the public
- 4 From State Document Preservation Fund (0836). . . . . \$25,000

## Section 12.115. To the Secretary of State

- 2 For aid to public libraries
- 3 From General Revenue Fund (0101). . . . . \$3,504,001
- 4 For a library and museum, located in a home rule city with more than one
- 5       hundred sixteen thousand but fewer than one hundred fifty-five
- 6       thousand inhabitants, which promotes awareness of presidents
- 7       from Missouri
- 8 From General Revenue Fund (0101). . . . . 1,000,000
- 9 Total. . . . . \$4,504,001

## Section 12.120. To the Secretary of State

- 2 For the Remote Electronic Access for Libraries Program
- 3 From General Revenue Fund (0101). . . . . \$2,000,000

## Section 12.125. To the Secretary of State

- 2 For all allotments, grants, and contributions from the federal government
- 3       or from any sources that may be deposited in the State Treasury for
- 4       the use of the Missouri State Library
- 5 From Secretary of State - Federal Fund (0195). . . . . \$4,125,000

## Section 12.130. To the Secretary of State

- 2 For library networking grants and other grants and donations
- 3 From Library Networking Fund (0822). . . . . \$1,110,000

## Section 12.135. To the Secretary of State

- 2 Funds are to be transferred out of the State Treasury to the Library
- 3       Networking Fund
- 4 From General Revenue Fund (0101). . . . . \$800,000

## Section 12.140. To the Secretary of State

- 2 For the publication of the Official Manual of Missouri by the University
- 3       of Missouri Press, provided that all copies are sold at cost and
- 4       proceeds are deposited into the Blue Book Printing Fund
- 5 From Blue Book Printing Fund (0471). . . . . \$50,000

## Section 12.165. To the State Auditor

2	Personal Service and/or Expense and Equipment	
3	From General Revenue Fund (0101). . . . .	\$6,728,592
4	From State Auditor - Federal Fund (0115). . . . .	924,380
5	From Conservation Commission Fund (0609). . . . .	49,751
6	From Parks Sales Tax Fund (0613). . . . .	23,545
7	From Soil and Water Sales Tax Fund (0614). . . . .	22,724
8	From Petition Audit Revolving Trust Fund (0648). . . . .	<u>897,936</u>
9	Total (Not to exceed 167.77 F.T.E.). . . . .	\$8,646,928

## Section 12.166. To the State Auditor

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). . . . .	\$7,519
8	From Federal and Other Funds (Various). . . . .	<u>2,465</u>
9	Total. . . . .	\$9,984

## Section 12.185. To the State Treasurer

2	Personal Service and/or Expense and Equipment	
3	From State Treasurer's General Operations Fund (0164). . . . .	\$2,251,971
4	Personal Service and/or Expense and Equipment	
5	From Central Check Mailing Service Revolving Fund (0515). . . . .	112,923
6	For Unclaimed Property Division administrative costs including personal	
7	service, expense and equipment for auctions, advertising, and	
8	promotions	
9	From Abandoned Fund Account (0863). . . . .	2,232,555
10	For preparation and dissemination of information or publications, or for	
11	refunding overpayments	
12	From Treasurer's Information Fund (0255). . . . .	8,000
13	Total (Not to exceed 50.40 F.T.E.). . . . .	\$4,605,449

## Section 12.186. To the State Treasurer

- 2 For the purpose of funding an increase in the mileage reimbursement rate  
 3 in Fiscal Year 2020, provided that these funds shall only be  
 4 expended to fund an increase in the mileage reimbursement rate  
 5 after the appropriate core expense and equipment funds have been  
 6 fully expended  
 7 From Other Funds (Various). . . . . \$523

## Section 12.190. To the State Treasurer

- 2 For issuing duplicate checks or drafts and outlawed checks as provided by  
 3 law  
 4 From General Revenue Fund (0101). . . . . \$3,000,000

## Section 12.195. To the State Treasurer

- 2 For payment of claims for abandoned property transferred by holders to  
 3 the state  
 4 From Abandoned Fund Account (0863). . . . . \$49,000,000

## Section 12.200. To the State Treasurer

- 2 For transfer of such sums as may be necessary to make payment of claims  
 3 from the Abandoned Fund Account pursuant to Chapter 447,  
 4 RSMo  
 5 From General Revenue Fund (0101). . . . . \$4,500,000

## Section 12.205. To the State Treasurer

- 2 Funds are to be transferred out of the State Treasury to the General  
 3 Revenue Fund  
 4 From Abandoned Fund Account (0863). . . . . \$55,000,000

## Section 12.210. To the State Treasurer

- 2 For refunds of excess interest from the Linked Deposit Program  
 3 From General Revenue Fund (0101). . . . . \$2,500

## Section 12.215. To the State Treasurer

- 2 Funds are to be transferred out of the State Treasury to the General  
 3 Revenue Fund  
 4 From Debt Offset Escrow Fund (0753). . . . . \$100,000

## Section 12.220. To the State Treasurer

- 2 Funds are to be transferred out of the State Treasury to the General

## 3 Revenue Fund

4 From Other Funds (Various). . . . . \$2,000,000

## Section 12.225. To the State Treasurer

2 Funds are to be transferred out of the State Treasury to the State

## 3 Public School Fund

4 From Abandoned Fund Account (0863). . . . . \$3,000,000

## Section 12.245. To the Attorney General

2 Personal Service and/or Expense and Equipment

3 From General Revenue Fund (0101). . . . . \$13,835,780

## 4 Personal Service and/or Expense and Equipment

5 From Attorney General - Federal Fund (0136). . . . . 2,730,093

6 From Gaming Commission Fund (0286). . . . . 149,109

## 7 From Natural Resources Protection Fund - Water Pollution Permit Fee

8 Subaccount (0568). . . . . 44,702

9 From Solid Waste Management Fund (0570). . . . . 45,202

10 From Petroleum Storage Tank Insurance Fund (0585). . . . . 28,483

11 From Motor Vehicle Commission Fund (0588). . . . . 52,866

12 From Health Spa Regulatory Fund (0589). . . . . 5,000

## 13 From Natural Resources Protection Fund - Air Pollution Permit Fee

14 Subaccount (0594). . . . . 44,663

15 From Attorney General's Court Costs Fund (0603). . . . . 187,000

16 From Soil and Water Sales Tax Fund (0614). . . . . 15,588

17 From Merchandising Practices Revolving Fund (0631). . . . . 3,848,738

18 From Workers' Compensation Fund (0652). . . . . 492,772

19 From Workers' Compensation - Second Injury Fund (0653). . . . . 3,207,635

20 From Lottery Enterprise Fund (0657). . . . . 59,801

21 From Antitrust Revolving Fund (0666). . . . . 657,483

22 From Hazardous Waste Fund (0676). . . . . 322,080

23 From Safe Drinking Water Fund (0679). . . . . 15,624

24 From Inmate Incarceration Reimbursement Act Revolving Fund (0828). . . . . 147,406

25 From Mined Land Reclamation Fund (0906). . . . . 15,583

26 Total (Not to exceed 395.05 F.T.E.). . . . . \$25,905,608

## Section 12.246. To the Attorney General

2 For the purpose of funding an increase in the mileage reimbursement rate

3 in Fiscal Year 2020, provided that these funds shall only be

4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). . . . .	\$4,795
8	From Federal and Other Funds (Various). . . . .	<u>8,669</u>
9	Total . . . . .	\$13,464

Section 12.250. To the Attorney General

2	For law enforcement, domestic violence, victims' services, sexual assault	
3	evidence collection, testing, and tracking in collaboration with the	
4	Departments of Public Safety and Social Services through a	
5	Memorandum of Understanding (MOU), provided that ten percent	
6	(10%) flexibility is allowed from this section to Section 12.245 if	
7	the Attorney General receives such grant	
8	Expense and Equipment	
9	From Attorney General - Federal Fund (0136). . . . .	\$3,100,000

Section 12.255. To the Attorney General

2	For a Medicaid fraud unit	
3	Personal Service and/or Expense and Equipment	
4	From General Revenue Fund (0101). . . . .	\$735,342
5	From Attorney General - Federal Fund (0136). . . . .	2,114,034
6	From MO HealthNet Fraud Prosecution Revolving Fund (0252). . . . .	<u>280,617</u>
7	Total (Not to exceed 29.00 F.T.E.). . . . .	\$3,129,993

Section 12.260. To the Attorney General

2	For the Missouri Office of Prosecution Services	
3	Personal Service and/or Expense and Equipment	
4	From General Revenue Fund (0101). . . . .	\$188,710
5	From Attorney General - Federal Fund (0136). . . . .	1,140,460
6	From Missouri Office of Prosecution Services Fund (0680). . . . .	2,048,512
7	From Missouri Office of Prosecution Services Revolving Fund (0844). . . . .	152,136
8	For distribution through the Office of Administration to counties pursuant	
9	to Section 56.700, RSMo	
10	From General Revenue Fund (0101). . . . .	<u>143,550</u>
11	Total (Not to exceed 10.00 F.T.E.). . . . .	\$3,673,368

Section 12.265. To the Attorney General

2	Funds are to be transferred out of the State Treasury to the	
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3 Missouri Office of Prosecution Services Fund

4 From Attorney General - Federal Fund (0136). . . . . \$100,000

Section 12.270. To the Attorney General

2 For the fulfillment or failure of conditions, or other such developments,  
3 necessary to determine the appropriate disposition of such funds,  
4 to those individuals, entities, or accounts within the State Treasury,  
5 certified by the Attorney General as being entitled to receive them

6 Expense and Equipment

7 From Attorney General Trust Fund (0794). . . . . \$4,000,000

Section 12.275. To the Attorney General

2 Funds are to be transferred out of the State Treasury to the  
3 Attorney General's Court Costs Fund

4 From General Revenue Fund (0101). . . . . \$165,600

Section 12.280. To the Attorney General

2 Funds are to be transferred out of the State Treasury to the  
3 Antitrust Revolving Fund

4 From General Revenue Fund (0101). . . . . \$69,000

Section 12.300. To the Supreme Court

2 For funding Judicial Proceedings and Review, provided that twenty-five  
3 percent (25%) flexibility is allowed between personal services and  
4 expense and equipment, and further provided that twenty-five  
5 percent (25%) flexibility is allowed between Sections 12.300  
6 through 12.370, excluding Sections 12.320 and 12.365

7 Personal Services. . . . . \$3,197,724

8 Expense and Equipment. . . . . 1,012,409

9 From General Revenue Fund (0101). . . . . 4,210,133

10 Personal Service

11 From Judiciary - Federal Fund (0137). . . . . 526,417

12 Expense and Equipment

13 From Supreme Court Publications Revolving Fund (0525). . . . . 150,000

14 Total (Not to exceed 76.00 F.T.E.). . . . . \$4,886,550

Section 12.301. To the Supreme Court

2 For the salaries of Supreme Court Judges and Chief Justice

## 3           Personal Service

4   From General Revenue Fund (0101) (Not to exceed 7.00 F.T.E.). . . . . \$1,224,131

## Section 12.302. To the Supreme Court

2   For the purpose of funding an increase in the mileage reimbursement rate  
 3       in Fiscal Year 2020, provided that these funds shall only be  
 4       expended to fund an increase in the mileage reimbursement rate  
 5       after the appropriate core expense and equipment funds have been  
 6       fully expended

7   From General Revenue Fund (0101). . . . . \$71,228  
 8   From Federal and Other Funds (Various). . . . . 22,735  
 9   Total. . . . . \$93,963

## Section 12.305. To the Supreme Court

2   For funding the State Courts Administrator and implementing and  
 3       supporting an integrated case management system, provided that  
 4       twenty-five percent (25%) flexibility is allowed between personal  
 5       services and expense and equipment, and further provided that  
 6       twenty-five percent (25%) flexibility is allowed between Sections  
 7       12.300 through 12.370, excluding Sections 12.320 and 12.365

8       Personal Service. . . . . \$7,019,051  
 9       Expense and Equipment. . . . . 4,761,082  
 10   From General Revenue Fund (0101). . . . . 11,780,133

## 11           Expense and Equipment

12   From State Court Administration Revolving Fund (0831). . . . . 60,000

## 13           Expense and Equipment

14   From Crime Victims' Compensation Fund (0681). . . . . 887,200  
 15   Total (Not to exceed 136.00 F.T.E.). . . . . \$12,727,333

## Section 12.310. To the Supreme Court

2   For funding court improvement projects and receiving grants and  
 3       contributions of funds from the federal government or from any  
 4       other source which may be deposited into the State Treasury for  
 5       use of the Supreme Court and other state courts, provided that  
 6       twenty-five percent (25%) flexibility is allowed between personal  
 7       services and expense and equipment, and further provided that  
 8       twenty-five percent (25%) flexibility is allowed between Sections  
 9       12.300 through 12.370, excluding Sections 12.320 and 12.365

10	Personal Service. ....	\$2,457,041
11	Expense and Equipment. ....	<u>5,609,649</u>
12	From Judiciary - Federal Fund (0137). ....	8,066,690
13	Personal Service. ....	95,092
14	Expense and Equipment. ....	4,866
15	Program Specific Distribution. ....	<u>5,000,000</u>
16	From Basic Civil Legal Services Fund (0757). ....	<u>5,099,958</u>
17	Total (Not to exceed 48.25 F.T.E.). ....	\$13,166,648

## Section 12.315. To the Supreme Court

2	For funding the development and implementation of a program of	
3	statewide court automation, provided that twenty-five percent	
4	(25%) flexibility is allowed between personal services and expense	
5	and equipment, and further provided that twenty-five percent	
6	(25%) flexibility is allowed between Sections 12.300 through	
7	12.370, excluding Sections 12.320 and 12.365	
8	Expense and Equipment	
9	From General Revenue Fund (0101). ....	\$2,000,000
10	Personal Service. ....	1,681,092
11	Expense and Equipment. ....	<u>3,595,125</u>
12	From Statewide Court Automation Fund (0270) (Not to exceed 34.00 F.T.E.). ....	<u>5,276,217</u>
13	Total. ....	\$7,276,217

## Section 12.320. To the Supreme Court

2	Funds are to be transferred out of the State Treasury to the	
3	Judiciary Education and Training Fund	
4	From General Revenue Fund (0101). ....	\$1,898,239

## Section 12.325. To the Supreme Court

2	For Judicial Education and Training, provided that twenty-five percent	
3	(25%) flexibility is allowed between personal services and expense	
4	and equipment, and further provided that twenty-five percent	
5	(25%) flexibility is allowed between Sections 12.300 through	
6	12.370, excluding Sections 12.320 and 12.365	
7	Personal Service. ....	\$602,674
8	Expense and Equipment. ....	<u>843,688</u>
9	From Judiciary Education and Training Fund (0847). ....	1,446,362

## 10 Expense and Equipment

11	From Judiciary - Federal Fund (0137).....	<u>225,000</u>
12	Total (Not to exceed 11.00 F.T.E.). ....	\$1,671,362

## Section 12.335. To the Supreme Court

2	For funding the three (3) Courts of Appeals, provided that twenty-five	
3	percent (25%) flexibility is allowed between personal services and	
4	expense and equipment, and further provided that twenty-five	
5	percent (25%) flexibility is allowed between Sections 12.300	
6	through 12.370, excluding Sections 12.320 and 12.365	
7	Personal Service. ....	\$6,165,946
8	Expense and Equipment. ....	<u>1,028,025</u>
9	From General Revenue Fund (0101) (Not to exceed 127.35 F.T.E.). ....	\$7,193,971

## Section 12.336. To the Supreme Court

2	For the salaries of Appeals Court Judges	
3	Personal Service	
4	From General Revenue Fund (0101) (Not to exceed 32.00 F.T.E.). ....	\$5,083,142

## Section 12.340. To the Supreme Court

2	For funding the Circuit Courts, provided that twenty-five percent (25%)	
3	flexibility is allowed between personal services and expense and	
4	equipment, and further provided that twenty-five percent (25%)	
5	flexibility is allowed between Sections 12.300 through 12.370,	
6	excluding Sections 12.320 and 12.365	
7	Personal Service. ....	\$88,259,642
8	Annual salary adjustment in accordance with section 476.405, RSMo. ....	405,152
9	Expense and Equipment. ....	<u>2,983,296</u>
10	From General Revenue Fund (0101). ....	91,648,090
11	Personal Service. ....	3,935,894
12	Expense and Equipment. ....	<u>1,829,661</u>
13	From Judiciary - Federal Fund (0137). ....	5,765,555
14	Personal Service. ....	276,470
15	Expense and Equipment. ....	<u>128,039</u>
16	From Third Party Liability Collections Fund (0120).....	404,509

17	Expense and Equipment	
18	From State Court Administration Revolving Fund (0831). . . . .	170,000
19	For the payment to counties for salaries of juvenile court personnel	
20	as provided by Sections 211.393 and 211.394, RSMo, provided	
21	that twenty-five percent (25%) flexibility is allowed between	
22	personal services and expense and equipment, and further provided	
23	that twenty-five percent (25%) flexibility is allowed between	
24	Sections 12.300 through 12.370, excluding Sections 12.320 and	
25	12.365	
26	From General Revenue Fund (0101). . . . .	7,579,900
27	For making payments due from litigants in court proceedings under set-off	
28	against debts authority as provided in Section 488.020(3), RSMo,	
29	provided that twenty-five percent (25%) flexibility is allowed	
30	between personal services and expense and equipment, and further	
31	provided that twenty-five percent (25%) flexibility is allowed	
32	between Sections 12.300 through 12.370, excluding Sections	
33	12.320 and 12.365	
34	From Circuit Courts Escrow Fund (0718). . . . .	<u>4,079,958</u>
35	Total (Not to exceed 2,578.70 F.T.E.). . . . .	\$109,648,012

Section 12.341. To the Supreme Court

2	For the salaries of the Circuit Court Judges, Associate Circuit Court	
3	Judges, Senior Judges, Probate Commissioners, Deputy Probate	
4	Commissioners, Treatment Court Commissioners, and Family	
5	Court Commissioners	
6	Personal Service	
7	From General Revenue Fund (0101) (Not to exceed 389.00 F.T.E.). . . . .	\$54,838,790

Section 12.345. To the Supreme Court

2	For funding the court-appointed special advocacy program statewide	
3	office, provided that twenty-five percent (25%) flexibility is	
4	allowed between personal services and expense and equipment,	
5	and further provided that twenty-five percent (25%) flexibility is	
6	allowed between Sections 12.300 through 12.370, excluding	
7	Sections 12.320 and 12.365	
8	From General Revenue Fund (0101). . . . .	\$500,000
9	For funding court-appointed special advocacy programs as provided in	
10	Section 476.777, RSMo, provided that twenty-five percent (25%)	

11	flexibility is allowed between personal services and expense and	
12	equipment, and further provided that twenty-five percent (25%)	
13	flexibility is allowed between Sections 12.300 through 12.370,	
14	excluding Sections 12.320 and 12.365	
15	From Missouri CASA Fund (0590). . . . .	<u>100,000</u>
16	Total. . . . .	\$600,000

Section 12.350. To the Supreme Court

2	For funding costs associated with creating the handbook and other	
3	programs as provided in Section 452.554, RSMo, provided that	
4	twenty-five percent (25%) flexibility is allowed between personal	
5	services and expense and equipment, and further provided that	
6	twenty-five percent (25%) flexibility is allowed between Sections	
7	12.300 through 12.370, excluding Sections 12.320 and 12.365	
8	From Domestic Relations Resolution Fund (0852). . . . .	\$300,000

Section 12.355. To the Commission on Retirement, Removal, and  
Discipline of Judges

3	For funding the expenses of the Commission, provided that twenty-five	
4	percent (25%) flexibility is allowed between personal service and	
5	expense and equipment, and further provided that twenty-five	
6	percent (25%) flexibility is allowed between Sections 12.300	
7	through 12.370, excluding Sections 12.320 and 12.365	
8	Personal Service. . . . .	\$214,071
9	Expense and Equipment. . . . .	<u>42,667</u>
10	From General Revenue Fund (0101) (Not to exceed 2.75 F.T.E.). . . . .	\$256,738

Section 12.360. To the Supreme Court

2	For funding the expenses of the members of the Appellate Judicial	
3	Commission and the several circuit judicial commissions in	
4	circuits having the non-partisan court plan, and for services	
5	rendered by clerks of the Supreme Court, courts of appeals, and	
6	clerks in circuits having the non-partisan court plan for giving	
7	notice of and conducting elections as ordered by the Supreme	
8	Court, provided that twenty-five percent (25%) flexibility is	
9	allowed between personal services and expense and equipment,	
10	and further provided that twenty-five percent (25%) flexibility is	
11	allowed between Sections 12.300 through 12.370, excluding	
12	Sections 12.320 and 12.365	
13	From General Revenue Fund (0101). . . . .	\$7,741

## Section 12.365. To the Supreme Court

2 Funds are to be transferred out of the State Treasury to the  
3 Treatment Court Resources Fund  
4 From General Revenue Fund (0101). . . . . \$11,982,461

## Section 12.370. To the Supreme Court

2 For funding treatment courts, provided that twenty-five percent (25%)  
3 flexibility is allowed between personal services and expense and  
4 equipment, and further provided that twenty-five percent (25%)  
5 flexibility is allowed between Sections 12.300 through 12.370,  
6 excluding Sections 12.320 and 12.365

7 Personal Service. . . . . \$214,223  
8 Expense and Equipment. . . . . 10,680,680

9 For funding treatment programs focused on medication assisted treatment  
10 for Missourians with substance use disorder related to alcohol and  
11 opioid addiction. The Treatment Courts Coordinating  
12 Commission shall enter into agreements with drug courts, DWI  
13 courts, veteran's courts, and other treatment courts of this state in  
14 order to fund medication assisted treatment programs. The  
15 Treatment Courts Coordinating Commission shall submit an  
16 annual report to both the Chairperson of the House Budget  
17 Committee and the Chairperson of the Senate Appropriations  
18 Committee that includes information concerning the contracts  
19 entered into and the impact of the medication assisted treatment  
20 programs on rate of recidivism  
21 Expense and Equipment. . . . . 1,000,000  
22 From Treatment Court Resources Fund (0733) (Not to exceed 4.00 F.T.E.). . . . . 11,894,903

23 For a diversion program with the circuit attorney in a city not within a  
24 county in which criminal charges are dismissed if the individual  
25 successfully completes the programs  
26 From General Revenue Fund (0101). . . . . 250,000  
27 Total. . . . . \$12,144,403

## Section 12.400. To the Office of the State Public Defender

2 For funding the State Public Defender System  
3 Personal Service and/or Expense and Equipment. . . . . \$43,608,451

4	For payment of expenses as provided by Chapter 600, RSMo, associated	
5	with the defense of violent crimes and/or the contracting of	
6	criminal representation with entities outside of the Missouri Public	
7	Defender System. ....	<u>4,721,071</u>
8	From General Revenue Fund (0101). ....	48,329,522
9	For expenses authorized by the Public Defender Commission as provided	
10	by Section 600.090, RSMo	
11	Personal Service. ....	138,890
12	Expense and Equipment. ....	<u>2,850,756</u>
13	From Legal Defense and Defender Fund (0670). ....	2,989,646
14	For refunds set-off against debts as required by Section 143.786, RSMo	
15	From Debt Offset Escrow Fund (0753). ....	1,700,000
16	For all grants and contributions of funds from the federal government or	
17	from any other source which may be deposited in the State	
18	Treasury for the use of the Office of the State Public Defender	
19	From Office of State Public Defender - Federal Funds (0112). ....	<u>125,000</u>
20	Total (Not to exceed 615.13 F.T.E.). ....	\$53,144,168

## Section 12.401. To the Public Defender

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). ....	\$145,376
8	From Other Funds (Various). ....	<u>11,250</u>
9	Total. ....	\$156,626

## Section 12.500. To the Senate

2	Salaries of Members. ....	\$1,226,610
3	Mileage of Members. ....	87,406
4	Members' Per Diem. ....	306,100
5	Senate Contingent Expenses. ....	11,072,071
6	Joint Contingent Expenses. ....	<u>225,000</u>
7	From General Revenue Fund (0101). ....	12,917,187



8	Senate Contingent Expenses	
9	From Senate Revolving Fund (0535). . . . .	<u>40,000</u>
10	Total (Not to exceed 221.04 F.T.E.). . . . .	\$12,957,187

## Section 12.501. To the Senate

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). . . . .	\$15,463

## Section 12.505. To the House of Representatives

2	Salaries of Members. . . . .	\$5,861,145
3	Mileage of Members. . . . .	395,491
4	Members' Per Diem. . . . .	1,500,000
5	Representatives' Expense Vouchers. . . . .	1,371,712
6	House Contingent Expenses. . . . .	13,427,502
7	From General Revenue Fund (0101). . . . .	22,555,850

8	House Contingent Expenses	
9	From House of Representatives Revolving Fund (0520). . . . .	<u>45,000</u>
10	Total (Not to exceed 435.88 F.T.E.). . . . .	\$22,600,850

## Section 12.506. To the House of Representatives

2	For the purpose of funding an increase in the mileage reimbursement rate	
3	in Fiscal Year 2020, provided that these funds shall only be	
4	expended to fund an increase in the mileage reimbursement rate	
5	after the appropriate core expense and equipment funds have been	
6	fully expended	
7	From General Revenue Fund (0101). . . . .	\$75,495

## Section 12.510. To the House of Representatives

2	For payment of organizational dues	
3	From General Revenue Fund (0101). . . . .	\$294,631

## Section 12.515. To the Committee on Legislative Research

2	For payment of expenses of members, salaries and expenses of employees,	
3	and other necessary operating expenses, provided that not more	

4	than twenty-five percent (25%) flexibility is allowed between	
5	personal service and expense and equipment	
6	For the Legislative Research Administration. ....	\$576,461
7	For the Oversight Division. ....	<u>1,268,352</u>
8	From General Revenue Fund (0101). ....	1,844,813
9	For an audit and/or program evaluation of the Regional Convention and	
10	Sports Complex authority	
11	From General Revenue Fund (0101). ....	<u>100,000</u>
12	Total (Not to exceed 27.00 F.T.E.). ....	\$1,944,813

Section 12.520. To the Committee on Legislative Research

2	For paper, printing, binding, editing, proofreading, and other necessary	
3	expenses of publishing the Supplement to the Revised Statutes of	
4	the State of Missouri	
5	From Statutory Revision Fund (0546) (Not to exceed 1.25 F.T.E.).....	\$288,710

Section 12.525. To the Joint Committees of the General Assembly

2	For the Joint Committee on Administrative Rules.....	\$142,859
3	For the Joint Committee on Public Employee Retirement.....	174,093
4	For the Joint Committee on Education. ....	<u>77,937</u>
5	From General Revenue Fund (0101) (Not to exceed 6.00 F.T.E.). ....	\$394,889

**Elected Officials Totals**

General Revenue Fund.....	\$70,201,654
Federal Funds. ....	39,566,061
Other Funds.....	<u>80,622,680</u>
Total. ....	\$190,390,395

**Judiciary Totals**

General Revenue Fund.....	\$200,524,697
Federal Funds. ....	14,587,721
Other Funds.....	<u>12,472,060</u>
Total. ....	\$227,584,478

**Public Defender Totals**

General Revenue Fund. . . . .	\$48,474,898
Federal Funds. . . . .	125,000
Other Funds.. . . .	<u>3,000,896</u>
Total. . . . .	\$51,600,794

**General Assembly Totals**

General Revenue Fund. . . . .	\$38,198,328
Other Funds.. . . .	<u>373,710</u>
Total. . . . .	\$38,572,038

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**STATEWIDE ELECTED OFFICIALS  
HOUSE BILL NO. 12**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 57,408,845	\$ 70,201,654	\$ 12,792,809	22.3%
Federal	29,098,200	39,566,061	10,467,861	36.0%
Other	<u>78,509,627</u>	<u>80,622,680</u>	<u>2,113,053</u>	2.7%
Total	\$ 165,016,672	\$ 190,390,395	\$ 25,373,723	15.4%

Fiscal Year 2020 appropriations include funds for the following items:

- \$14,884,000 for the Secretary of State's Office for 2020 presidential primary costs, including \$5,500,000 General Revenue.
- \$9,155,349 and 15 staff transferred from the Department of Economic Development to the Lieutenant Governor's Office for arts and cultural development, including \$6,658,690 General Revenue.
- \$4,284,000 for the Secretary of State's Office for transfer into the Election Administration Improvements Fund, pursuant to SB 592 (2018).
- \$2,500,000 for the State Treasurer's Office to transfer sums necessary to pay claims from the Abandoned Fund Account.
- \$1,180,225 for the Secretary of State's Office for State Aid to Public Libraries to help pay for services and acquisitions.
- \$1,000,000 for the Secretary of State's Office to support the renovation and improvement of the Harry S Truman Presidential Library and Museum.
- \$1,000,000 for the State Treasurer's Office to pay claims against the state in cases where checks are not presented for payment within 12 months of issuance as required by law.
- \$280,617 MO HealthNet Fraud Prosecution Revolving Fund and one staff for the Attorney General's Medicaid Fraud Unit.
- \$200,072 State Treasurer's General Operations Fund for State Treasurer's Office staff salary adjustments.
- \$143,550 transferred from the Department of Mental Health to the Attorney General's Office for the Missouri Office of Prosecution Services.
- \$100,000 for the Lieutenant Governor's Office for the Kansas City Major League Baseball Urban Youth Academy to provide athletic programming targeting underserved youth.
- \$45,000 and .5 staff for the Governor's Office for a statewide coordinator of the Justice Reinvestment Initiative.
- \$25,000 for the Lieutenant Governor's Office for the Buy Missouri initiative to promote Missouri products and businesses.

**STATEWIDE ELECTED OFFICIALS**  
**HOUSE BILL NO. 12**  
**Page 2**

- \$20,000 for the Secretary of State's Office for reimbursement to local election authorities for absentee ballot return postage costs.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$6,000,000) reduction of one-time expenditures for publishing the full texts of statewide ballot measures in local newspapers throughout the state.
- (\$4,084,000) reduction from the transfer to the State Election Subsidy Fund pursuant to SB 592 (2018). There is a corresponding \$4,284,000 increased transfer into the Election Administration Improvements Fund.
- (\$314,241) and (three) staff reduction to align the budget with planned expenditures.
- (\$75,000) reduction of one-time expenditures to reimburse local election authorities for absentee ballot return postage costs.



**JUDICIARY  
HOUSE BILL NO. 12**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 191,699,896	\$ 200,524,697	\$ 8,824,801	4.6%
Federal	14,478,318	14,587,721	109,403	0.8%
Other	<u>12,421,916</u>	<u>12,472,060</u>	<u>50,144</u>	0.4%
Total	\$ 218,600,130	\$ 227,584,478	\$ 8,984,348	4.1%

Fiscal Year 2020 appropriations include funds for the following items:

- \$3,921,642 for adult, family, and veteran's treatment court programs.
- \$2,000,000 for the development of a new case management system.
- \$499,209 for additional training for clerks, judges, and juvenile staff.
- \$250,000 for a diversion program through the Circuit Attorney's office in St. Louis City.
- \$212,608 and two staff for an additional circuit court judge and court reporter for the 40th Circuit in McDonald/Newton Counties.
- \$210,162 and two staff for an additional circuit court judge and court reporter for the 31st Circuit in Greene County.
- \$142,139 and one staff for an additional associate circuit court judge for the 11th Circuit in St. Charles County pursuant to SB 871 (2018).
- \$139,693 and one staff for a St. Louis County Treatment Court Commissioner.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$150,000) reduction from circuit court expense and equipment.
- (\$100,000) reduction associated with eliminating funding for the judicial performance report.



**PUBLIC DEFENDER  
HOUSE BILL NO. 12**

	<b><u>FY 2019 Final</u></b>	<b><u>FY 2020 Final</u></b>	<b><u>Difference</u></b>	<b><u>% Change</u></b>
General Revenue	\$ 46,014,315	\$ 48,474,898	\$ 2,460,583	5.3%
Federal	125,000	125,000	0	0.0%
Other	<u>2,986,768</u>	<u>3,000,896</u>	<u>14,128</u>	0.5%
Total	\$ 49,126,083	\$ 51,600,794	\$ 2,474,711	5.0%

Fiscal Year 2020 appropriations include funds for the following items:

- \$1,089,083 and 18 staff for juvenile advocacy offices in Kansas City and St. Louis.
- \$500,000 to provide additional public defender legal services.



**GENERAL ASSEMBLY  
HOUSE BILL NO. 12**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 36,373,877	\$ 38,198,328	\$ 1,824,451	5.0%
Federal	0	0	0	0.0%
Other	<u>396,549</u>	<u>373,710</u>	<u>(22,839)</u>	(5.8%)
Total	\$ 36,770,426	\$ 38,572,038	\$ 1,801,612	4.9%

Fiscal Year 2020 appropriations include funds for the following items:

- \$530,000 for salary increases to improve recruitment and retention of qualified staff for the House of Representatives.
- \$316,958 for salary increases to improve recruitment and retention of qualified staff for the Senate.
- \$160,125 for salary increases to improve recruitment and retention of qualified staff for the Oversight Division of the Joint Committee on Legislative Research.
- \$150,000 and two staff to help modernize information technology and processes for the Oversight Division of the Joint Committee on Legislative Research.
- \$60,781 for organizational dues and supplies.



STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you Senate Committee Substitute for House Committee Substitute for House Bill No.13 entitled:

AN ACT

To appropriate money for real property leases, related services, utilities, systems furniture, structural modifications, and related expenses for the several departments of state government and the divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to appropriate money for capital improvements and the other expenses of the Office of Administration and the divisions and programs thereof, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved Senate Committee Substitute for House Committee Substitute for House Bill No. 13.

Respectfully Submitted,

A handwritten signature in black ink, reading "Michael L. Parson".

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 13**  
**100TH GENERAL ASSEMBLY**

0013S.03T

2019

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**AN ACT**

To appropriate money for real property leases, related services, utilities, systems furniture, structural modifications, and related expenses for the several departments of state government and the divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to appropriate money for capital improvements and the other expenses of the Office of Administration and the divisions and programs thereof, and to transfer money among certain funds for the period beginning July 1, 2019, and ending June 30, 2020.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, and program enumerated in each section for the item or items  
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period  
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

Section 13.005. To the Office of Administration

2 For the Division of Facilities Management, Design and Construction  
3 For the payment of real property leases, utilities, systems furniture, and  
4 structural modifications provided that five percent (5%) flexibility  
5 is allowed between Sections 13.005, 13.010, and 13.015, with no  
6 more than five percent (5%) flexibility allowed between and  
7 within departments and one hundred percent (100%) between  
8 federal funds within this section, and further provided that three  
9 percent (3%) flexibility is allowed from this section to Section  
10 13.021

11 For the Department of Elementary and Secondary Education  
12 Expense and Equipment  
13 From General Revenue Fund (0101). . . . . \$431,833

14	From Assistive Technology Federal Fund (0188). . . . .	40,445
15	From DESE - Federal Fund (0105). . . . .	5,539
16	From Vocational Rehabilitation Fund (0104). . . . .	1,917,755
17	From Assistive Technology Loan Revolving Fund (0889). . . . .	12,135
18	From Deaf Relay Service and Equipment Distribution Program Fund (0559). . . . .	28,309
19	For the Department of Higher Education	
20	Expense and Equipment	
21	From Job Development and Training Fund (0155). . . . .	1,356,980
22	From Special Employment Security Fund (0949). . . . .	218,324
23	For the Department of Revenue	
24	Expense and Equipment	
25	From General Revenue Fund (0101). . . . .	431,482
26	For the Department of Revenue	
27	For the State Lottery Commission	
28	Expense and Equipment	
29	From Lottery Enterprise Fund (0657). . . . .	390,689
30	For the Office of Administration	
31	Expense and Equipment	
32	From General Revenue Fund (0101). . . . .	493,097
33	From OA Revolving Administrative Trust Fund (0505). . . . .	132,315
34	From State Facility Maintenance and Operation Fund (0501). . . . .	244,681
35	For the Ethics Commission	
36	Expense and Equipment	
37	From General Revenue Fund (0101). . . . .	105,966
38	For the Department of Agriculture	
39	Expense and Equipment	
40	From General Revenue Fund (0101). . . . .	241,863
41	From Department of Agriculture Federal Fund (0133). . . . .	4,476
42	From Agriculture Protection Fund (0970). . . . .	2,009
43	From Grain Inspection Fee Fund (0647). . . . .	69,599
44	From Petroleum Inspection Fund (0662). . . . .	6,440

45	For the Department of Natural Resources	
46	Expense and Equipment	
47	From General Revenue Fund (0101). . . . .	424,989
48	From DNR - Federal Fund (0140). . . . .	358,459
49	From Missouri Air Emission Reduction Fund (0267). . . . .	24,523
50	From State Park Earnings Fund (0415). . . . .	73,199
51	From Historic Preservation Revolving Fund (0430). . . . .	2,327
52	From DNR Cost Allocation Fund (0500). . . . .	85,389
53	From Natural Resources Protection Fund (0555). . . . .	12,441
54	From Natural Resources Protection Fund - Water Pollution Permit Fee	
55	Subaccount (0568). . . . .	99,721
56	From Solid Waste Management Fund - Scrap Tire Subaccount (0569). . . . .	30,263
57	From Solid Waste Management Fund (0570). . . . .	128,011
58	From Natural Resources Protection Fund - Air Pollution Asbestos Fee	
59	Subaccount (0584). . . . .	20,537
60	From Petroleum Storage Tank Insurance Fund (0585). . . . .	24,515
61	From Underground Storage Tank Regulation Program Fund (0586). . . . .	5,616
62	From Natural Resources Protection Fund - Air Pollution Permit Fee	
63	Subaccount (0594). . . . .	285,727
64	From Parks Sales Tax Fund (0613). . . . .	93,294
65	From Hazardous Waste Fund (0676). . . . .	124,812
66	From Safe Drinking Water Fund (0679). . . . .	99,746
67	For the Department of Economic Development	
68	Expense and Equipment	
69	From Division of Tourism Supplemental Revenue Fund (0274). . . . .	4,245
70	For the Department of Insurance, Financial Institutions and Professional	
71	Registration	
72	Expense and Equipment	
73	From Division of Finance Fund (0550). . . . .	53,766
74	From Insurance Dedicated Fund (0566). . . . .	5,243
75	From Insurance Examiners Fund (0552). . . . .	8,284
76	From Professional Registration Fees Fund (0689). . . . .	7,788
77	From Public Service Commission Fund (0607). . . . .	978,317
78	From Manufactured Housing Fund (0582). . . . .	21,244

79	For the Department of Labor and Industrial Relations	
80	Expense and Equipment	
81	From General Revenue Fund (0101). . . . .	5,991
82	From DOLIR - Commission on Human Rights - Federal Fund (0117). . . . .	10,890
83	From DOLIR Administrative Fund (0122). . . . .	2,326
84	From Unemployment Compensation Administration Fund (0948). . . . .	86,634
85	From Workers' Compensation Fund (0652). . . . .	360,247
86	For the Department of Public Safety	
87	Expense and Equipment	
88	From State Emergency Management - Federal Fund (0145). . . . .	7,421
89	From Justice Assistance Grant Program Fund (0782). . . . .	15,571
90	From Veterans' Commission Capital Improvement Trust Fund (0304). . . . .	223,726
91	From Division of Alcohol and Tobacco Control Fund (0544). . . . .	157,196
92	For the Department of Public Safety	
93	For the State Highway Patrol	
94	Expense and Equipment	
95	From General Revenue Fund (0101). . . . .	190,207
96	From Department of Public Safety - Federal Fund (0152). . . . .	6,787
97	From State Highways and Transportation Department Fund (0644). . . . .	1,110,483
98	For the Department of Public Safety	
99	For the Adjutant General	
100	Expense and Equipment	
101	From General Revenue Fund (0101). . . . .	34,322
102	From Adjutant General - Federal Fund (0190). . . . .	1,693,675
103	For the Department of Public Safety	
104	For the Missouri Gaming Commission	
105	Expense and Equipment	
106	From Gaming Commission Fund (0286). . . . .	407,686
107	For the Department of Corrections	
108	Expense and Equipment	
109	From General Revenue Fund (0101). . . . .	6,368,754
110	From Working Capital Revolving Fund (0510). . . . .	336,740

111	For the Department of Mental Health	
112	Expense and Equipment	
113	From General Revenue Fund (0101). . . . .	2,016,940
114	For the Department of Health and Senior Services	
115	Expense and Equipment	
116	From General Revenue Fund (0101). . . . .	1,690,528
117	From Department of Health and Senior Services - Federal Fund (0143). . . . .	1,953,621
118	For the Department of Social Services	
119	Expense and Equipment	
120	From General Revenue Fund (0101). . . . .	9,586,315
121	From DSS Federal and Other Sources Fund (0610). . . . .	5,390,776
122	For the General Assembly	
123	Expense and Equipment	
124	From General Revenue Fund (0101). . . . .	8,289
125	For the Lieutenant Governor	
126	Expense and Equipment	
127	From General Revenue Fund (0101). . . . .	44,353
128	From Missouri Arts Council Trust Fund (0262). . . . .	55,445
129	For the Attorney General	
130	Expense and Equipment	
131	From General Revenue Fund (0101). . . . .	437,894
132	From Attorney General - Federal Fund (0136). . . . .	129,153
133	From Merchandising Practices Revolving Fund (0631). . . . .	103,638
134	From Workers' Compensation - Second Injury Fund (0653). . . . .	82,837
135	From Workers' Compensation Fund (0652). . . . .	82,837
136	From Hazardous Waste Fund (0676). . . . .	7,285
137	From Missouri Office of Prosecution Services Fund (0680). . . . .	36,277
138	For the Secretary of State	
139	Expense and Equipment	
140	From General Revenue Fund (0101). . . . .	731,610
141	From Local Records Preservation Fund (0577). . . . .	2,103

142	For the State Auditor	
143	Expense and Equipment	
144	From General Revenue Fund (0101). . . . .	5,986
145	For the Judiciary	
146	Expense and Equipment	
147	From General Revenue Fund (0101). . . . .	2,521,951
148	From Judiciary - Federal Fund (0137). . . . .	21,067
149	From Judiciary Education and Training Fund (0847). . . . .	<u>129,149</u>
150	Total. . . . .	\$45,163,103

Section 13.010. To the Office of Administration

2	For the Division of Facilities Management, Design and Construction	
3	For operation of state-owned facilities, utilities, systems furniture, and	
4	structural modifications provided that five percent (5%) flexibility	
5	is allowed between Sections 13.005, 13.010, and 13.015, with no	
6	more than five percent (5%) flexibility allowed between and	
7	within departments and one hundred percent (100%) flexibility	
8	between federal funds within this section, and further provided that	
9	three percent (3%) flexibility is allowed from this section to	
10	Section 13.021	
11	For the Department of Elementary and Secondary Education	
12	Expense and Equipment	
13	From General Revenue Fund (0101). . . . .	\$364,302
14	From Vocational Rehabilitation Fund (0104). . . . .	844,181
15	From DESE - Federal Fund (0105). . . . .	383,107
16	For the Department of Higher Education	
17	Expense and Equipment	
18	From General Revenue Fund (0101). . . . .	126,421
19	From Job Development and Training Fund (0155). . . . .	683,570
20	For the Department of Revenue	
21	Expense and Equipment	
22	From General Revenue Fund (0101). . . . .	1,908,025

23	For the Office of Administration	
24	Expense and Equipment	
25	From General Revenue Fund (0101). . . . .	3,079,809
26	From State Facility Maintenance and Operation Fund (0501). . . . .	551,458
27	From Children's Trust Fund (0694). . . . .	13,381
28	For the Department of Agriculture	
29	Expense and Equipment	
30	From General Revenue Fund (0101). . . . .	90,363
31	From Department of Agriculture - Federal Fund (0133). . . . .	25,299
32	From Animal Health Laboratory Fee Fund (0292). . . . .	33,670
33	From Animal Care Reserve Fund (0295). . . . .	3,186
34	From Commodity Council Merchandising Fund (0406). . . . .	3,047
35	From Single - Purpose Animal Facilities Loan Program Fund (0408). . . . .	3,603
36	From State Milk Inspection Fees Fund (0645). . . . .	3,908
37	From Grain Inspection Fees Fund (0647). . . . .	3,395
38	From Petroleum Inspection Fund (0662). . . . .	103,687
39	From Missouri Wine and Grape Fund (0787). . . . .	9,774
40	From Agriculture Development Fund (0904). . . . .	1,401
41	From Agriculture Protection Fund (0970). . . . .	274,137
42	For the Department of Natural Resources	
43	Expense and Equipment	
44	From General Revenue Fund (0101). . . . .	300,066
45	From DNR - Federal Fund (0140). . . . .	218,256
46	From Missouri Air Emission Reduction Fund (0267). . . . .	69,626
47	From Historic Preservation Revolving Fund (0430). . . . .	6,328
48	From DNR Cost Allocation Fund (0500). . . . .	99,158
49	From Natural Resources Protection Fund (0555). . . . .	172
50	From Natural Resources Protection Fund - Water Pollution Permit Fee	
51	Subaccount (0568). . . . .	140,556
52	From Solid Waste Management Fund - Scrap Tire Subaccount (0569). . . . .	5,206
53	From Solid Waste Management Fund (0570). . . . .	10,029
54	From Metallic Minerals Waste Management Fund (0575). . . . .	547
55	From Natural Resources Protection Fund - Air Pollution Asbestos Fee	
56	Subaccount (0584). . . . .	2,264
57	From Natural Resources Protection Fund - Air Pollution Permit Fee	
58	Subaccount (0594). . . . .	70,746



59	From Soil and Water Sales Tax Fund (0614). . . . .	35,101
60	From Hazardous Waste Fund (0676). . . . .	26,889
61	From Safe Drinking Water Fund (0679). . . . .	108,270
62	From Mined Land Reclamation Fund (0906). . . . .	11,609
63	From Energy Federal Fund (0866). . . . .	44,743
64	From Energy Set-Aside Program Fund (0667). . . . .	24,090
65	For the Department of Economic Development	
66	Expense and Equipment	
67	From General Revenue Fund (0101). . . . .	198,383
68	From Division of Tourism Supplemental Revenue Fund (0274). . . . .	101,374
69	From Department of Economic Development Administrative Fund (0547). . . . .	44,461
70	For the Department of Insurance, Financial Institutions and Professional	
71	Registration	
72	Expense and Equipment	
73	From Division of Credit Unions Fund (0548). . . . .	25,938
74	From Division of Finance Fund (0550). . . . .	181,862
75	From Insurance Examiners Fund (0552). . . . .	96,784
76	From Insurance Dedicated Fund (0566). . . . .	350,773
77	From Professional Registration Fees Fund (0689). . . . .	214,209
78	From Public Service Commission Fund (0607). . . . .	102,735
79	For the Department of Labor and Industrial Relations	
80	Expense and Equipment	
81	From General Revenue Fund (0101). . . . .	56,409
82	From DOLIR - Commission on Human Rights - Federal Fund (0117). . . . .	59,923
83	From DOLIR Administrative Fund (0122). . . . .	267,611
84	From Division of Labor Standards - Federal Fund (0186). . . . .	5,440
85	From Unemployment Compensation Administration Fund (0948). . . . .	971,761
86	From Workers' Compensation Fund (0652). . . . .	432,003
87	From Special Employment Security Fund (0949). . . . .	37,035
88	For the Department of Public Safety	
89	Expense and Equipment	
90	From General Revenue Fund (0101). . . . .	240,750
91	From Division of Alcohol and Tobacco Control Fund (0544). . . . .	71,617
92	From Missouri Disaster Fund (0663). . . . .	17,348
93	From Veterans' Commission Capital Improvement Trust Fund (0304). . . . .	157,224

94	For the Department of Public Safety	
95	For the State Highway Patrol	
96	Expense and Equipment	
97	From State Highways and Transportation Department Fund (0644). . . . .	160,210
98	For the Department of Public Safety	
99	For the Missouri Gaming Commission	
100	Expense and Equipment	
101	From Gaming Commission Fund (0286). . . . .	77,697
102	For the Department of Corrections	
103	Expense and Equipment	
104	From General Revenue Fund (0101). . . . .	960,426
105	For the Department of Mental Health	
106	Expense and Equipment	
107	From General Revenue Fund (0101). . . . .	853,190
108	From Department of Mental Health - Federal Fund (0148). . . . .	196,757
109	From Compulsive Gamblers Fund (0249). . . . .	1,435
110	From Health Initiatives Fund (0275). . . . .	6,457
111	For the Department of Health and Senior Services	
112	Expense and Equipment	
113	From General Revenue Fund (0101). . . . .	836,739
114	From Department of Health and Senior Services - Federal Fund (0143). . . . .	966,969
115	For the Department of Social Services	
116	Expense and Equipment	
117	From General Revenue Fund (0101). . . . .	5,612,625
118	From Temporary Assistance for Needy Families Fund (0199). . . . .	131,038
119	From DOSS Federal and Other Sources Fund (0610). . . . .	759,817
120	From Health Initiatives Fund (0275). . . . .	17,461
121	From Department of Social Services Educational Improvement Fund (0620). . . . .	5,368
122	For the Governor	
123	Expense and Equipment	
124	From General Revenue Fund (0101). . . . .	473,206

125	For the Lieutenant Governor	
126	Expense and Equipment	
127	From General Revenue Fund (0101). . . . .	36,638
128	For the General Assembly	
129	Expense and Equipment	
130	From General Revenue Fund (0101). . . . .	1,956,315
131	For the Secretary of State	
132	Expense and Equipment	
133	From General Revenue Fund (0101). . . . .	942,649
134	From Secretary of State's Technology Trust Fund Account (0266). . . . .	11,115
135	From Local Records Preservation Fund (0577). . . . .	5,347
136	From Investor Education and Protection Fund (0829). . . . .	21,748
137	For the State Auditor	
138	Expense and Equipment	
139	From General Revenue Fund (0101). . . . .	186,326
140	For the Attorney General	
141	Expense and Equipment	
142	From General Revenue Fund (0101). . . . .	519,895
143	From Attorney General - Federal Fund (0136). . . . .	151,262
144	From Natural Resources Protection Water Pollution Permit Fee	
145	Subaccount Fund (0568). . . . .	10,356
146	From Workers' Compensation Fund (0652). . . . .	32,473
147	From Workers' Compensation Second Injury Fund (0653). . . . .	32,473
148	From Hazardous Waste Fund (0676). . . . .	10,356
149	For the State Treasurer	
150	Expense and Equipment	
151	From State Treasurer's General Operations Fund (0164). . . . .	188,565
152	For the Judiciary	
153	Expense and Equipment	
154	From General Revenue Fund (0101). . . . .	<u>255,038</u>
155	Total. . . . .	\$28,736,971

## Section 13.015. To the Office of Administration

2	For the Division of Facilities Management, Design and Construction	
3	For the operation of institutional facilities, utilities, systems furniture, and	
4	structural modifications provided that five percent (5%) flexibility	
5	is allowed between Sections 13.005, 13.010, and 13.015, with no	
6	more than five percent (5%) flexibility allowed between and	
7	within departments and one hundred percent (100%) flexibility	
8	between federal funds within this section, further provided that	
9	three percent (3%) flexibility is allowed from this section to	
10	Section 13.021	
11	For the Department of Elementary and Secondary Education	
12	Expense and Equipment	
13	From General Revenue Fund (0101). . . . .	\$4,232,166
14	For the Department of Public Safety	
15	For the State Highway Patrol	
16	Expense and Equipment	
17	From General Revenue Fund (0101). . . . .	506,945
18	From State Highways and Transportation Department Fund (0644). . . . .	1,668,905
19	For the Department of Mental Health	
20	Expense and Equipment	
21	From General Revenue Fund (0101). . . . .	20,953,329
22	For the Department of Health and Senior Services	
23	Expense and Equipment	
24	From General Revenue Fund (0101). . . . .	9,335
25	From Department of Health and Senior Services - Federal Fund (0143). . . . .	10,789
26	For the Department of Social Services	
27	Expense and Equipment	
28	From General Revenue Fund (0101). . . . .	3,425,480
29	From DOSS Federal and Other Sources Fund (0610). . . . .	<u>825,505</u>
30	Total . . . . .	\$31,632,454

## Section 13.020. To the Office of Administration

2 For the Division of Facilities Management, Design and Construction

- 3 For the collection and payment of costs associated with state-owned,  
4 institutional, and state leased space occupied by non-state  
5 agencies  
6 Expense and Equipment  
7 From Office of Administration Revolving Administrative Trust Fund (0505). . . . . \$1,500,000

Section 13.021. To the Office of Administration

- 2 For the Division of Facilities Management, Design and Construction  
3 Funds are to be transferred out of the State Treasury, for the  
4 payment of claims, premiums, and expenses as provided by  
5 Section 105.711 through 105.726, RSMo, to the State Legal  
6 Expense Fund  
7 From General Revenue Fund (0101). . . . . \$1

**Bill Totals**

General Revenue Fund. . . . .	\$73,897,201
Federal Funds. . . . .	19,295,014
Other Funds. . . . .	<u>11,141,923</u>
Total. . . . .	\$104,334,138

✓



**REAL ESTATE  
HOUSE BILL NO. 13**

	<u><b>FY 2019 Final</b></u>	<u><b>FY 2020 Final</b></u>	<u><b>Difference</b></u>	<u><b>% Change</b></u>
General Revenue	\$ 73,562,484	\$ 73,897,201	\$ 334,717	0.5%
Federal	19,397,477	19,295,014	(102,463)	(0.5%)
Other	<u>14,214,109</u>	<u>11,141,923</u>	<u>(3,072,186)</u>	(21.6%)
Total	\$ 107,174,070	\$ 104,334,138	\$ (2,839,932)	(2.6%)

Fiscal Year 2020 appropriations include funds for the following items:

- \$265,152 for increased fringe benefit costs, including \$221,348 General Revenue.
- \$14,042 Veterans Commission Capital Improvement Trust Fund for Missouri Veterans' Commission leased space in St. Robert, Osage Beach, and Poplar Bluff.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$2,897,448) Veterans Commission Capital Improvement Trust Fund transferred to the Department of Public Safety for Veterans Home utility costs.
- (\$193,500) reduction from the Department of Mental Health lease in Joplin.

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



(573) 751-3222  
WWW.GOVERNOR.MO.GOV

*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

April 17, 2019

TO THE CHIEF CLERK OF THE HOUSE OF REPRESENTATIVES  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION  
STATE OF MISSOURI

Herewith I return to you Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 14 entitled:

AN ACT

To appropriate money for supplemental purposes for the expenses, grants, and distributions of the several departments and offices of state government and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the fiscal period ending June 30, 2019.

On April 17, 2019, I approved Conference Committee Substitute for Senate Committee Substitute for House Committee Substitute for House Bill No. 14.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael L. Parson", written over a horizontal line.

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
CONFERENCE COMMITTEE SUBSTITUTE FOR  
SENATE COMMITTEE SUBSTITUTE FOR  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 14**

**100TH GENERAL ASSEMBLY**

0014H.05T

2019

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**AN ACT**

To appropriate money for supplemental purposes for the expenses, grants, and distributions of the several departments and offices of state government and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the fiscal period ending June 30, 2019.

---

*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, and program described herein for the item or items stated, and for  
4 no other purpose whatsoever chargeable to the fund designated for the period ending June 30,  
5 2019, as follows:

**PART 1**

Section 14.000. Each appropriation in this act shall consist of the item or  
2 items in each section of Part 1 of this act, for the amount and  
3 purpose and from the fund designated in each section of Part 1, as  
4 well as all additional clarifications of purpose in Part 2 of this act  
5 that make reference by section to said item or items in Part 1. Any  
6 clarification of purpose in Part 2 shall state the section or sections  
7 in Part 1 to which it attaches and shall, together with the language  
8 of said section(s) in Part 1, form the complete statement of purpose  
9 of the appropriation. As such, the provisions of Part 2 of this act  
10 shall not be severed from Part 1, and if any clarification of purpose  
11 in Part 2 is for any reason held to be invalid, such decision shall  
12 invalidate all of the appropriations in this act of which said  
13 clarification of purpose is a part. Part 3 of this act shall consist of  
14 guidance to the Department of Mental Health, the Department of



15 Health and Senior Services, and the Department of Social Services  
16 in implementing the appropriations found in Part 1 and Part 2 of  
17 this act.

Section 14.005. To the Department of Elementary and Secondary  
2 Education  
3 For distributions to the free public schools for Early Childhood Special  
4 Education  
5 From General Revenue Fund (0101). . . . . \$1,246,090

Section 14.006. To the Department of Elementary and Secondary  
2 Education  
3 For distributions of charter school closure refunds  
4 From General Revenue Fund (0101). . . . . \$475,000

Section 14.010. To the Department of Elementary and Secondary  
2 Education  
3 For the STEM Career Awareness Program  
4 Expense and Equipment  
5 From STEM Career Awareness Program Fund (0997). . . . . \$250,000

Section 14.015. To the Department of Elementary and Secondary  
2 Education  
3 For distributions to the public elementary and secondary schools in this  
4 state, pursuant to Chapters 144, 163, and 164, RSMo, pertaining  
5 to the School District Trust Fund  
6 From School District Trust Fund (0688). . . . . \$10,300,000

Section 14.020. To the Department of Elementary and Secondary  
2 Education  
3 For Independent Living Centers  
4 From Vocational Rehabilitation Fund (0104). . . . . \$110,000

Section 14.025. To the Department of Elementary and Secondary  
2 Education  
3 For the Missouri School for the Blind  
4 From School for the Blind Trust Fund (0920). . . . . \$1,000,000

Section 14.030. To the Department of Higher Education  
2 For distributions to community colleges as provided in section 163.191,

## 3 RSMo

4 For the payment of refunds set off against debt as required by section

5 143.786, RSMo

6 From Debt Offset Escrow Fund (0753). . . . . \$50,000

## Section 14.035. To Missouri Western State University

2 For the payment of refunds set off against debt as required by section

3 143.786, RSMo

4 From Debt Offset Escrow Fund (0753). . . . . \$75,000

## Section 14.040. To the Department of Revenue

2 For the State Lottery Commission

3 For payments to vendors for costs of the design, manufacture, licensing,

4 leasing, processing, and delivery of games administered by the

5 State Lottery Commission, excluding pull-tab machines

6 Expense and Equipment. . . . . \$1,000,000

7 For payments to vendors for costs of the design, manufacture, licensing,

8 leasing, processing, and delivery of pull-tab machines

9 Expense and Equipment. . . . . 1,610,490

10 From Lottery Enterprise Fund (0657). . . . . \$2,610,490

## Section 14.045. To the Department of Revenue

2 Funds are to be transferred out of the State Treasury to the Lottery

3 Enterprise Fund

4 From State Lottery Fund (0682). . . . . \$2,610,490

## Section 14.050. To the Department of Transportation

2 For the Highways and Transportation Commission and Highway Program

3 For costs related to license plate reissuance

4 Expense and Equipment

5 From State Road Fund (0320). . . . . \$2,000,000

## Section 14.055. To the Department of Transportation

2 For the Maintenance Program

3 To pay the costs of preserving and maintaining the state system of

4 roads and bridges and coordinated facilities authorized under

5 Article IV, Section 30(b) of the Constitution of Missouri; of

6 acquiring materials, equipment, and buildings necessary for such

7 purposes and for other purposes and contingencies relating to the

8            preservation, maintenance, and safety of highways and bridges  
 9            Personal Service  
 10 From State Road Fund (0320)..... \$1,000,000

Section 14.060. To the Department of Transportation

2 For Maintenance Program fringe benefits  
 3            Personal Service  
 4 From State Road Fund (0320)..... \$1,000,000

Section 14.065. To the Department of Transportation

2 For the Construction Program  
 3            To pay the costs of reimbursing counties and other political  
 4            subdivisions for the acquisition of roads and bridges taken over by  
 5            the state as permanent parts of the state highway system, and for  
 6            the costs of locating, relocating, establishing, acquiring,  
 7            constructing, reconstructing, widening, and improving those  
 8            highways, bridges, tunnels, parkways, travelways, tourways, and  
 9            coordinated facilities authorized under Article IV, Section 30(b) of  
 10           the Constitution of Missouri; of acquiring materials, equipment,  
 11           and buildings necessary for such purposes and for other purposes  
 12           and contingencies relating to the location and construction of  
 13           highways and bridges; and to expend funds from the United States  
 14           Government for like purposes  
 15           Expense and Equipment  
 16 From State Road Fund (0320)..... \$2,000,000

Section 14.070. To the Office of Administration

2 For the purpose of funding the Office of Child Advocate  
 3            Personal Service  
 4 From General Revenue Fund (0101) (Not to exceed 1.00 F.T.E.). .... \$44,690

Section 14.075. To the Office of Administration

2            Funds are to be transferred out of the State Treasury, such amounts  
 3            as may be necessary for interest payments on cash-flow assistance,  
 4            to the Budget Reserve Fund and Other Funds  
 5 From General Revenue Fund (0101). .... \$700,000

Section 14.080. To the Office of Administration

2 For transferring funds for state employees and participating political  
 3            subdivisions to the OASDHI Contributions Fund  
 4 From General Revenue Fund (0101). .... \$4,572,017

## Section 14.085. To the Office of Administration

- 2 For transferring funds for the state's contribution to the Missouri State
- 3 Employees' Retirement System to the State Retirement
- 4 Contributions Fund
- 5 From General Revenue Fund (0101). . . . . \$4,572,016

## Section 14.090. To the Office of Administration

- 2 For transferring funds for the state's contribution to the Missouri
- 3 Consolidated Health Care Plan to the Missouri Consolidated
- 4 Health Care Plan Benefit Fund
- 5 From General Revenue Fund (0101). . . . . \$13,298,683
- 6 From Federal Funds (Various). . . . . 2,145,902
- 7 From Other Funds (Various). . . . . 3,433,442
- 8 Total. . . . . \$18,878,027

## Section 14.095. To the Office of Administration

- 2 For the Division of Accounting
- 3 For payment of the state's contribution to the Missouri Consolidated
- 4 Health Care Plan
- 5 From Missouri Consolidated Health Care Plan Benefit Fund (0765). . . . . \$14,306,011

## Section 14.100. To the Office of Administration

- 2 For the Division of General Services
- 3 For the provision of workers' compensation benefits to state employees
- 4 through either a self-insurance program administered by the Office
- 5 of Administration and/or by contractual agreement with a private
- 6 carrier and for administrative and legal expenses authorized, in
- 7 part, by Section 105.810, RSMo
- 8 From General Revenue Fund (0101). . . . . \$267,817

## Section 14.105. To the Office of Administration

- 2 For the Division of General Services
- 3 For workers' compensation tax payments pursuant to Section 287.690,
- 4 RSMo
- 5 From Conservation Commission Fund (0609). . . . . \$150,000

## Section 14.110. To the Department of Agriculture

- 2 For the Office of the Director
- 3 Expense and Equipment

4 From Department of Agriculture Federal Fund (0133). . . . . \$825,000

Section 14.115. To the Department of Agriculture

2 For the Agriculture Business Development Division

3 Expense and Equipment

4 From Department of Agriculture Federal Fund (0133). . . . . \$123,000

Section 14.120. To the Department of Natural Resources

2 For the Division of Environmental Quality

3 For soil and water conservation cost-share grants

4 From Soil and Water Sales Tax Fund (0614). . . . . \$4,400,000

Section 14.125. To the Department of Natural Resources

2 For Missouri State Parks

3 For state park support activities and grants and/or loans for recreational

4 purposes, provided that \$6,700,000 be used solely to encumber

5 funds for future fiscal year expenditures

6 From Department of Natural Resources Federal Fund (0140). . . . . \$7,900,000

Section 14.130. To the Department of Natural Resources

2 For the State Environmental Improvement and Energy Resources

3 Authority

4 For all costs incurred in the operation of the authority, including special

5 studies

6 Personal Service. . . . . \$502,933

7 Expense and Equipment. . . . . 951,000

8 From State Environmental Improvement Authority Fund (0654)

9 (Not to exceed 8.00 F.T.E.). . . . . \$1,453,933

Section 14.135. To the Department of Economic Development

2 For the Downtown Revitalization Preservation Program as provided in

3 Sections 99.1080 to 99.1092, RSMo

4 From Downtown Revitalization Preservation Fund (0907). . . . . \$45,000

Section 14.140. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, such amounts

3 generated by redevelopment projects, as required by Section

4 99.1092, RSMo, to the Downtown Revitalization Preservation

5 Fund

6 From General Revenue Fund (0101). . . . . \$45,000

Section 14.145. To the Department of Economic Development

2 For the Division of Business and Community Services

3 For the Missouri Community Service Commission

4 Expense and Equipment

5 From Community Service Commission Fund (0197). . . . . \$782,500

Section 14.165. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of paying overtime to state employees. Non-exempt state  
4 employees identified by Section 105.935, RSMo, will be paid first  
5 with any remaining funds being used to pay overtime to any other  
6 state employees

7 Personal Service

8 From General Revenue Fund (0101). . . . . \$5,123,140

Section 14.170. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding the administration of statewide comprehensive  
4 alcohol and drug abuse prevention and treatment programs

5 Expense and Equipment

6 From Department of Mental Health Federal Fund (0148). . . . . \$215,313

Section 14.175. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding prevention and education services

4 Expense and Equipment

5 From Department of Mental Health Federal Fund (0148). . . . . \$478,364

Section 14.180. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For treatment of alcohol and drug abuse

4 Expense and Equipment

5 From Department of Mental Health Federal Fund (0148). . . . . \$14,239,795

Section 14.185. To the Department of Mental Health

2 For the Division of Behavioral Health

3 For the purpose of funding adult community programs

4 From General Revenue Fund (0101). . . . . \$815,038

Section 14.190. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding community programs

4 From General Revenue Fund (0101). . . . . \$2,306,241

5 From Department of Mental Health Federal Fund (0148). . . . . 2,258,958

6 For the purpose of funding programs for persons with autism and their  
7 families

8 From General Revenue Fund (0101). . . . . 8,459

9 For an Autism Center located in a home rule city with more than  
10 forty-seven thousand but fewer than fifty-two thousand inhabitants  
11 and partially located in any county of the first classification with  
12 more than one hundred fifteen thousand but fewer than one  
13 hundred fifty thousand inhabitants

14 From General Revenue Fund (0101). . . . . 750

15 For the purpose of funding Autism Outreach Initiatives for Children in  
16 Northeast Missouri

17 From General Revenue Fund (0101). . . . . 750

18 For the purpose of funding Regional Autism projects

19 From General Revenue Fund (0101). . . . . 1,970

20 Total. . . . . \$4,577,128

Section 14.195. To the Department of Health and Senior Services

2 For the Division of Administration

3 For the purpose of funding the payment of refunds set off against debts in  
4 accordance with Section 143.786, RSMo

5 From Debt Offset Escrow Fund (0753). . . . . \$30,000

Section 14.200. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding family planning and family planning-related  
4 services, pregnancy testing, sexually transmitted disease testing  
5 and treatment, including pap tests and pelvic exams, and follow-up  
6 services provided that none of the funds appropriated herein may  
7 be paid, granted to, or expended to directly or indirectly fund

8 procedures or administrative functions of an abortion facility or an  
 9 abortion as defined in Section 188.015, RSMo, or abortion  
 10 services as defined in Section 170.015, RSMo. Such services shall  
 11 be available to uninsured women who are at least eighteen (18) to  
 12 fifty-five (55) years of age with a family Modified Adjusted Gross  
 13 Income for the household size that does not exceed two hundred  
 14 and one percent (201%) of the Federal Poverty Level (FPL) and  
 15 who is a legal resident of the state  
 16 From General Revenue Fund (0101). . . . . \$770,736

Section 14.205. To the Department of Health and Senior Services

2 For the Division of Community and Public Health  
 3 For the Offices of Primary Care and Rural Health and Women's Health  
 4 Personal Service. . . . . \$103,416  
 5 Expense and Equipment. . . . . 19,372  
 6 From Department of Health and Senior Services Federal Fund (0143). . . . . 122,788  
 7 For the purpose of funding other Office of Primary Care and Rural Health  
 8 programs and related expenses  
 9 From Department of Health and Senior Services Federal Fund (0143). . . . . 56,371  
 10 Total. . . . . \$179,159

Section 14.210. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services  
 3 For the purpose of providing consumer directed personal care assistance  
 4 services at a rate not to exceed sixty percent (60%) of the average  
 5 monthly Medicaid cost of nursing facility care  
 6 Expense and Equipment  
 7 From General Revenue Fund (0101). . . . . \$1,500,000  
 8 From Department of Health and Senior Services Federal Fund (0143). . . . . 2,800,000  
 9 Total. . . . . \$4,300,000

Section 14.220. To the Department of Health and Senior Services

2 For the Division of Regulation and Licensure  
 3 For the Time Critical Diagnosis Unit  
 4 Personal Service  
 5 From General Revenue Fund (0101). . . . . \$153,546  
 6 For the purpose of expending Civil Monetary Penalty Funding on  
 7 federally approved nursing facility activities and projects



8	Expense and Equipment	
9	From Nursing Facility Quality of Care Fund (0271). . . . .	500,000
10	For the purpose of funding Medical Marijuana Program operations and	
11	support, provided that twenty-five percent (25%) flexibility is	
12	allowed between personal service and expense and equipment, and	
13	further provided that twenty-five percent (25%) flexibility is	
14	allowed between this subsection and Medical Marijuana Program	
15	information technology services and contracts	
16	Personal Service. . . . .	760,965
17	Expense and Equipment. . . . .	<u>1,221,911</u>
18	From Missouri Veterans Health and Care Fund (0606). . . . .	1,982,876
19	For the purpose of funding Medical Marijuana Program information	
20	technology services and contracts, provided that twenty-five	
21	percent (25%) flexibility is allowed between personal service and	
22	expense and equipment, and further provided that twenty-five	
23	percent (25%) flexibility is allowed between this subsection and	
24	Medical Marijuana Program operations and support	
25	Personal Service. . . . .	100,000
26	Expense and Equipment. . . . .	<u>1,079,099</u>
27	From Missouri Veterans Health and Care Fund (0606). . . . .	<u>1,179,099</u>
28	Total (Not to exceed 14.75 F.T.E.). . . . .	\$3,815,521

Section 14.225. To the Department of Social Services

2	For the Family Support Division	
3	For the purpose of funding the Low-Income Home Energy Assistance	
4	Program	
5	From Department of Social Services Federal Fund (0610). . . . .	\$9,500,000

Section 14.230. To the Department of Social Services

2	For the Family Support Division	
3	For the purpose of supporting business enterprise programs for the blind	
4	From Department of Social Services Federal Fund (0610). . . . .	\$3,500,000

Section 14.235. To the Department of Social Services

2	For the Children's Division	
3	For the purpose of funding placement costs including foster care	
4	payments; related services; expenses related to training of foster	
5	parents; residential treatment placements and therapeutic treatment	
6	services; and for the diversion of children from inpatient	

7 psychiatric treatment and services provided through  
 8 comprehensive, expedited permanency systems of care for children  
 9 and families, provided that no children enrolled in or receiving  
 10 foster care services shall have any additional behavioral health  
 11 services administered through a managed care entity, other than  
 12 the services required pursuant to the MO HealthNet managed care  
 13 contract in effect on May 1, 2018, until the Department of Social  
 14 Services and the Department of Mental Health have jointly  
 15 submitted a plan regarding the design of the management of  
 16 additional behavioral health services for children in foster care to  
 17 any interested stakeholders and the House Budget and Senate  
 18 Appropriations Committees, and such plan has been approved in  
 19 the respective budgets, and further provided that not more than  
 20 five percent (5%) flexibility is allowed between this section and  
 21 Section 14.240  
 22 From General Revenue Fund (0101). . . . . \$11,276,890

Section 14.240. To the Department of Social Services

2 For the Children's Division  
 3 For the purpose of funding Adoption and Guardianship subsidy payments  
 4 and related services, provided that not more than five percent (5%)  
 5 flexibility is allowed between this section and Section 14.235  
 6 From General Revenue Fund (0101). . . . . \$1,485,391  
 7 From Department of Social Services Federal Fund (0610). . . . . 2,235,253  
 8 Total. . . . . \$3,720,644

Section 14.245. To the Department of Social Services

2 For the Division of Youth Services  
 3 For the purpose of funding treatment services, including foster care and  
 4 contractual payments  
 5 Personal Service  
 6 From General Revenue Fund (0101). . . . . \$2,646,740

Section 14.250. To the Department of Social Services

2 For the MO HealthNet Division  
 3 For the purpose of funding: pharmaceutical payments under the MO  
 4 HealthNet fee-for-service program, professional fees for  
 5 pharmacists, professional fees implementing the CMS Covered  
 6 Outpatient Therapy rule, a generic incentive adjustment of \$1, a  
 7 comprehensive chronic care risk management program, and  
 8 clinical medication therapy services (MTS) provided by  
 9 pharmacists with MTS Certificates as allowed under 338.010

10	RSMo, to MO HealthNet (MHD) participants, provided that not	
11	more than twenty-five percent (25%) flexibility is allowed	
12	between this subsection and Sections 14.250, 14.255, 14.260,	
13	14.265, 14.270, 14.275, 14.280, and 14.290	
14	From General Revenue Fund (0101). . . . .	\$39,581,099
15	From Title XIX Federal Fund (0163). . . . .	49,747,512
16	For the purpose of funding Medicare Part D Clawback payments, provided	
17	that not more than twenty-five percent (25%) flexibility is allowed	
18	between this subsection and Sections 14.250, 14.255, 14.260,	
19	14.265, 14.270, 14.275, 14.280, and 14.290	
20	From General Revenue Fund (0101). . . . .	<u>18,927,088</u>
21	Total. . . . .	\$108,255,699

Section 14.255. To the Department of Social Services

2	For the MO HealthNet Division	
3	For the purpose of funding physician services and related services	
4	including, but not limited to, clinic and podiatry services,	
5	telemedicine services, physician-sponsored services and fees,	
6	laboratory and x-ray services, asthma related services, and family	
7	planning services under the MO HealthNet fee-for-service	
8	program, and for a comprehensive chronic care risk management	
9	program and Major Medical Prior Authorization, and for piloting	
10	the development of health homes for children in foster care,	
11	provided that not more than twenty-five percent (25%) flexibility	
12	is allowed between this section and Sections 14.250, 14.260,	
13	14.265, 14.270, 14.275, 14.280, and 14.290	
14	From General Revenue Fund (0101). . . . .	\$42,229,045
15	From Title XIX Federal Fund (0163). . . . .	2,640,913
16	From Health Initiatives Fund (0275). . . . .	<u>2,700,000</u>
17	Total. . . . .	\$47,569,958

Section 14.260. To the Department of Social Services

2	For the MO HealthNet Division	
3	For the purpose of funding dental services under the MO HealthNet	
4	fee-for-service program, including adult dental procedure codes	
5	(Tier 1-6), provided that not more than twenty-five percent (25%)	
6	flexibility is allowed between this section and Sections 14.250,	
7	14.255, 14.265, 14.270, 14.275, 14.280, and 14.290	
8	From General Revenue Fund (0101). . . . .	\$112,729

## Section 14.265. To the Department of Social Services

2	For the MO HealthNet Division	
3	For funding long-term care services	
4	For the purpose of funding care in nursing facilities under the MO	
5	HealthNet fee-for-service program and for contracted services to	
6	develop model policies and practices that improve the quality of	
7	life for long-term care residents, provided that not more than	
8	twenty-five percent (25%) flexibility is allowed between this	
9	section and Sections 14.250, 14.255, 14.260, 14.270, 14.275,	
10	14.280, and 14.290	
11	From General Revenue Fund (0101). . . . .	\$1,634,345
12	From Title XIX Federal Fund (0163). . . . .	<u>3,062,454</u>
13	Total. . . . .	\$4,696,799

## Section 14.270. To the Department of Social Services

2	For the MO HealthNet Division	
3	For the purpose of funding all other non-institutional services including,	
4	but not limited to, rehabilitation, optometry, audiology, ambulance,	
5	non-emergency medical transportation, durable medical	
6	equipment, and eyeglasses under the MO HealthNet	
7	fee-for-service program, and for rehabilitation services provided	
8	by residential treatment facilities as authorized by the Children's	
9	Division for children in the care and custody of the Children's	
10	Division, payment of ground ambulance mileage during patient	
11	transportation from mile zero to the 5th mile, and annual patient	
12	safety and quality services for ambulance service through the	
13	Missouri Center for Patient Safety, provided that not more than	
14	twenty-five percent (25%) flexibility is allowed between this	
15	section and Sections 14.250, 14.255, 14.260, 14.265, 14.275,	
16	14.280, and 14.290	
17	From General Revenue Fund (0101). . . . .	\$14,878,545
18	From Title XIX Federal Fund (0163). . . . .	12,390,913
19	From Nursing Facility Reimbursement Allowance Fund (0196). . . . .	<u>1,957,162</u>
20	Total. . . . .	\$29,226,620

## Section 14.275. To the Department of Social Services

2	For the MO HealthNet Division	
3	For the purpose of funding complex rehabilitation technology items	
4	classified within the Medicare program as of January 1, 2014 as	
5	durable medical equipment that are individually configured for	
6	individuals to meet their specific and unique medical, physical,	
7	and functional needs and capacities for basic activities of daily	

8 living and instrumental activities of daily living identified as  
 9 medically necessary to prevent hospitalization and/or  
 10 institutionalization of a complex needs patient; such items shall  
 11 include, but not be limited to, complex rehabilitation power  
 12 wheelchairs, highly configurable manual wheelchairs, adaptive  
 13 seating and positioning systems, and other specialized equipment  
 14 such as standing frames and gait trainers, provided that not more  
 15 than twenty-five percent (25%) flexibility is allowed between this  
 16 section and Sections 14.250, 14.255, 14.260, 14.265, 14.270,  
 17 14.280, and 14.290

18	From General Revenue Fund (0101). . . . .	\$346,062
19	From Title XIX Federal Fund (0163). . . . .	<u>660,357</u>
20	Total. . . . .	\$1,006,419

Section 14.280. To the Department of Social Services

2 For the MO HealthNet Division

3 For the purpose of funding hospital care under the MO HealthNet  
 4 fee-for-service program, and for a comprehensive chronic care risk  
 5 management program, provided that the MO HealthNet Division  
 6 shall track payments to out-of-state hospitals by location, and  
 7 further provided that not more than twenty-five percent (25%)  
 8 flexibility is allowed between this section and Sections 14.250,  
 9 14.255, 14.260, 14.265, 14.270, 14.275, and 14.290

10	From General Revenue Fund (0101). . . . .	\$10,909,901
11	From Title XIX Federal Fund (0163). . . . .	65,400,784
12	From Federal Reimbursement Allowance Fund (0142). . . . .	<u>57,216,413</u>
13	Total. . . . .	\$133,527,098

Section 14.285. To the Department of Social Services

2 Funds are to be transferred out of the State Treasury, chargeable to  
 3 the Department of Social Services Intergovernmental Transfer  
 4 Fund, to the General Revenue Fund for the purpose of providing  
 5 the state match for Medicaid payments

6	From Department of Social Services Intergovernmental Transfer Fund 7 (0139). . . . .	\$40,188,950
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Section 14.290. To the Department of Social Services

2 For the MO HealthNet Division

3 For funding programs to enhance access to care for uninsured children  
 4 using fee-for-services, prepaid health plans, or other alternative  
 5 service delivery and reimbursement methodology approved by the  
 6 director of the Department of Social Services, provided that

7 families of children receiving services under this section shall pay  
 8 the following premiums to be eligible to receive such services:  
 9 zero percent on the amount of a family's income which is less than  
 10 or equal to 150 percent of the federal poverty level; four percent on  
 11 the amount of a family's income which is less than or equal to 185  
 12 percent of the federal poverty level but greater than 150 percent of  
 13 the federal poverty level; eight percent on the amount of a family's  
 14 income which is less than or equal to 225 percent of the federal  
 15 poverty level but greater than 185 percent of the federal poverty  
 16 level; fourteen percent on the amount of a family's income which  
 17 is less than or equal to 300 percent of the federal poverty level but  
 18 greater than 225 percent of the federal poverty level not to exceed  
 19 five percent of total income; families with an annual income of  
 20 more than 300 percent of the federal poverty level are ineligible for  
 21 this program, and further provided that not more than twenty-five  
 22 percent (25%) flexibility is allowed between this section and  
 23 Sections 14.250, 14.255, 14.260, 14.265, 14.270, 14.275, and  
 24 14.280  
 25 From General Revenue Fund (0101). . . . . \$2,623,005  
 26 From Title XIX Federal Fund (0163). . . . . 7,963,642  
 27 Total. . . . . \$10,586,647

Section 14.295. To the Secretary of State

2 Funds are to be transferred out of the State Treasury to the Election  
 3 Administration Improvements Fund  
 4 From State Election Subsidy Fund (0686). . . . . \$2,200,000

Section 14.300. To the State Treasurer

2 For issuing duplicate checks or drafts and outlawed checks as provided by  
 3 law  
 4 From General Revenue Fund (0101). . . . . \$1,000,000

Section 14.305. To the State Treasurer

2 For transfer of such sums as may be necessary to make payment of claims  
 3 from the Abandoned Fund Account pursuant to Chapter 447,  
 4 RSMo  
 5 From General Revenue Fund (0101). . . . . \$2,500,000

Section 14.310. To the Supreme Court

2 For the purpose of funding court improvement projects and receiving  
 3 grants and contributions of funds from the federal government or  
 4 from any other source which may be deposited into the State

- 5 Treasury for use of the Supreme Court and other state courts  
 6 Program Specific Distribution  
 7 From Basic Civil Legal Services Fund (0757). . . . . \$1,897,205

Section 14.315. To the Supreme Court

- 2 For the purpose of making payments due from litigants in court  
 3 proceedings under set-off against debts authority as provided in  
 4 Sections 488.020(3), RSMo  
 5 From Circuit Courts Escrow Fund (0718). . . . . \$362,737

Section 14.320. To the Office of the State Public Defender

- 2 For refunds set-off against debts as required by Section 143.786, RSMo  
 3 From Debt Offset Escrow Fund (0753). . . . . \$500,000

Section 14.325. To the Office of Administration

- 2 Funds are to be transferred out of the State Treasury, chargeable to  
 3 the General Revenue Fund, to the Facilities Maintenance Reserve  
 4 Fund  
 5 From General Revenue Fund (0101). . . . . \$3,069,449

## PART 2

Section 14.400. To the Department of Mental Health

- 2 In reference to Sections 14.175, 14.180, and 14.185 of Part 1 of  
 3 this act:  
 4 No funds shall be expended in furtherance of provider rates greater  
 5 than 101.5% of the rate in effect on January 1, 2018.

Section 14.405. To the Department of Health and Senior Services

- 2 In reference to Sections 14.210, and 14.215 of Part 1 of this act:  
 3 No funds shall be expended in furtherance of provider rates greater  
 4 than 101.5% of the rate in effect on January 1, 2018, except  
 5 providers of private duty nursing, for whom no funds shall be  
 6 expended in furtherance of provider rates greater than 104.5% of  
 7 the rate in effect on January 1, 2018.

Section 14.410. To the Department of Social Services

- 2 In reference to Sections 14.235, 14.240, and 14.245 of Part 1 of  
 3 this act:  
 4 No funds shall be expended in furtherance of provider rates greater

5 than the rate in effect on January 1, 2018, except providers  
6 contracted through the Department of Mental Health for  
7 developmentally disabled children, for whom no funds shall be  
8 expended in furtherance of provider rates greater than 101.5% of  
9 the rate in effect on January 1, 2018.

Section 14.415. To the Department of Social Services

2 In reference to Sections 14.255, 14.260, and 14.275 of Part 1 of  
3 this act:  
4 No funds shall be expended in furtherance of provider rates greater  
5 than 101.5% of the rate in effect on January 1, 2018.

Section 14.420. To the Department of Social Services

2 In reference to Section 14.265 of Part 1 of this act:  
3 No funds shall be expended in furtherance of nursing facility  
4 provider rates greater than \$9.59 per bed day over the rate in effect  
5 on January 1, 2018.

Section 14.425. To the Department of Social Services

2 In reference to Section 14.270 of Part 1 of this act:  
3 No funds shall be expended in furtherance of provider rates greater  
4 than 101.5% of the rate in effect on January 1, 2018, except  
5 providers of non-emergency medical transportation, for whom no  
6 funds shall be expended in furtherance of provider rates greater  
7 than 103.2% of the rate in effect on January 1, 2018; and further  
8 excepting providers of hospice care, for whom no funds shall be  
9 expended in furtherance of provider rates greater than 95% of the  
10 nursing home rate.

Section 14.430. To the Department of Mental Health, the Department of  
2 Health and Senior Services, and the Department of Social Services

3 In reference to Section 14.165 through and including Section  
4 14.290 in Part 1 of this act:  
5 No funds shall be expended on any program that performs  
6 abortions or that counsels women to have an abortion other than  
7 the exceptions required by federal law.

Section 14.435. To the Department of Mental Health, the Department of  
2 Health and Senior Services, and the Department of Social Services

3 In reference to Section 14.165 through and including Section  
4 14.290 in Part 1 of this act:



5 No funds shall be expended for the purpose of Medicaid expansion  
6 as outlined under the Affordable Care Act.

### PART 3

2 Section 14.500. To the Department of Mental Health, the Department of  
3 Health and Senior Services, and the Department of Social Services  
4 In reference to Section 14.165 through and including Section  
5 14.290 in Part 1 of this act:  
6 No funds shall be expended to any abortion facility as defined in  
Section 188.015, RSMo, or any affiliate or associate thereof.

#### Bill Totals

General Revenue Fund.....	\$188,647,232
Federal Funds.....	182,459,819
Other Funds.....	<u>96,780,620</u>
Total.....	\$467,887,671

✓

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you House Committee Substitute for House Bill No.17 entitled:

AN ACT

To appropriate money for capital improvement and other purposes for the several departments and offices of state government and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the fiscal period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved House Committee Substitute for House Bill No. 17.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael L. Parson", written in a cursive style.

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 17**  
**100TH GENERAL ASSEMBLY**

0017H.02T

2019

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**AN ACT**

To appropriate money for capital improvement and other purposes for the several departments and offices of state government and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the fiscal period beginning July 1, 2019, and ending June 30, 2020.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, and program described herein for the item or items stated, and for  
4 no other purpose whatsoever, chargeable to the fund designated for the period beginning July 1,  
5 2019, and ending June 30, 2020, the unexpended balances available as of June 30, 2019, but not  
6 to exceed the amounts stated herein, as follows:

Section 17.005. To the Office of Administration

2 For the Department of Elementary and Secondary Education  
3 For repair and renovations to facilities statewide  
4 Representing expenditures originally authorized under the  
5 provisions of House Bill 19, Section 19.135, an Act of the 98th  
6 General Assembly, First Regular Session, and most recently  
7 authorized under the provisions of House Bill 2017, Section  
8 17.005, an Act of the 99th General Assembly, Second Regular  
9 Session  
10 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$578,960

Section 17.010. To the Office of Administration

2 For a workforce development training center located in a county of the  
3 second classification with more than fifty thousand but fewer than  
4 fifty-eight thousand inhabitants  
5 Representing expenditures originally authorized under the  
6 provisions of House Bill 2019, Section 19.040, an Act of the 99th

7 General Assembly, Second Regular Session

8 From General Revenue Fund (0101). . . . . \$500,000

Section 17.015. To the Coordinating Board for Higher Education

2 For repair and renovations including fire safety improvements, parking lot  
3 repairs, HVAC system repair and renovations, and roof  
4 replacements at Metropolitan Community College

5 Representing expenditures originally authorized under the  
6 provisions of House Bill 19, Section 19.035, an Act of the 98th  
7 General Assembly, First Regular Session, and most recently  
8 authorized under the provisions of House Bill 2017, Section  
9 17.020, an Act of the 99th General Assembly, Second Regular  
10 Session

11 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$70,632

Section 17.020. To the Coordinating Board for Higher Education

2 For repair and renovations including plumbing upgrades, roof repair, and  
3 window replacements at Moberly Area Community College

4 Representing expenditures originally authorized under the  
5 provisions of House Bill 19, Section 19.045, an Act of the 98th  
6 General Assembly, First Regular Session, and most recently  
7 authorized under the provisions of House Bill 2017, Section  
8 17.030, an Act of the 99th General Assembly, Second Regular  
9 Session

10 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$8,593

Section 17.025. To the Coordinating Board for Higher Education

2 For repair and renovations including automated accessibility doors, boiler,  
3 HVAC system, and parking lot replacement at St. Charles  
4 Community College

5 Representing expenditures originally authorized under the  
6 provisions of House Bill 19, Section 19.060, an Act of the 98th  
7 General Assembly, First Regular Session, and most recently  
8 authorized under the provisions of House Bill 2017, Section  
9 17.035, an Act of the 99th General Assembly, Second Regular  
10 Session

11 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$587,962

Section 17.030. To the Coordinating Board for Higher Education

2 For repair and renovations including updating science labs and new  
3 finishes for ceilings, floors, and walls at St. Louis Community  
4 College

5 Representing expenditures originally authorized under the  
6 provisions of House Bill 19, Section 19.065, an Act of the 98th  
7 General Assembly, First Regular Session, and most recently  
8 authorized under the provisions of House Bill 2017, Section  
9 17.040, an Act of the 99th General Assembly, Second Regular  
10 Session  
11 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$1,245,434

Section 17.035. To State Technical College of Missouri

2 For repair and renovations including foundation and parking lot repairs,  
3 HVAC system, and door and window replacements  
4 Representing expenditures originally authorized under the  
5 provisions of House Bill 19, Section 19.080, an Act of the 98th  
6 General Assembly, First Regular Session, and most recently  
7 authorized under the provisions of House Bill 2017, Section  
8 17.050, an Act of the 99th General Assembly, Second Regular  
9 Session  
10 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$147,195

Section 17.040. To Southeast Missouri State University

2 For repair and renovations including accessibility and fire safety  
3 improvements, electrical, mechanical, plumbing systems, roof, and  
4 window replacements  
5 Representing expenditures originally authorized under the  
6 provisions of House Bill 19, Section 19.090, an Act of the 98th  
7 General Assembly, First Regular Session, and most recently  
8 authorized under the provisions of House Bill 2017, Section  
9 17.060, an Act of the 99th General Assembly, Second Regular  
10 Session  
11 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$2,806,983

Section 17.045. To Northwest Missouri State University

2 For repair and renovations including electrical system repairs and window  
3 replacements  
4 Representing expenditures originally authorized under the  
5 provisions of House Bill 19, Section 19.110, an Act of the 98th  
6 General Assembly, First Regular Session, and most recently  
7 authorized under the provisions of House Bill 2017, Section  
8 17.075, an Act of the 99th General Assembly, Second Regular  
9 Session  
10 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$977,250

## Section 17.050. To Harris-Stowe State University

- 2 For repair and renovations including hazmat remediation, upgrades to  
3 windows, HVAC, electrical systems, plumbing, and finishes for  
4 Vashon Center  
5 Representing expenditures originally authorized under the  
6 provisions of House Bill 19, Section 19.125, an Act of the 98th  
7 General Assembly, First Regular Session, and most recently  
8 authorized under the provisions of House Bill 2017, Section  
9 17.095, an Act of the 99th General Assembly, Second Regular  
10 Session  
11 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$1,200,481

## Section 17.055. To the Coordinating Board for Higher Education

- 2 For renovation and expansion of the Crisp Technology Center at Three  
3 Rivers Community College  
4 Representing expenditures originally authorized under the  
5 provisions of House Bill 2019, Section 19.055, an Act of the 99th  
6 General Assembly, Second Regular Session  
7 From General Revenue Fund (0101). . . . . \$2,400,000

## Section 17.060. To the Coordinating Board for Higher Education

- 2 For planning, design, renovation and construction at the Cassville campus  
3 of Crowder College  
4 Representing expenditures originally authorized under the  
5 provisions of House Bill 2019, Section 19.060, an Act of the 99th  
6 General Assembly, Second Regular Session  
7 From General Revenue Fund (0101). . . . . \$833,333

## Section 17.065. To State Technical College of Missouri

- 2 For planning, design, and construction of a utility technician center  
3 Representing expenditures originally authorized under the  
4 provisions of House Bill 2019, Section 19.065, an Act of the 99th  
5 General Assembly, Second Regular Session  
6 From General Revenue Fund (0101). . . . . \$1,500,000

## Section 17.070. To Missouri State University

- 2 For planning, design, and construction of the Ozarks Education Center at  
3 Bull Shoals, local matching funds must be provided on a 50/50  
4 state/local match rate in order to be eligible for state funds  
5 pursuant to Section 173.480, RSMo  
6 Representing expenditures originally authorized under the  
7 provisions of House Bill 2019, Section 19.070, an Act of the 99th

8 General Assembly, Second Regular Session  
9 From General Revenue Fund (0101). . . . . \$550,000

Section 17.075. To Truman State University

2 For exterior renovation and preservation of the Greenwood School for the  
3 Inter-Professional Autism Clinic  
4 Representing expenditures originally authorized under the  
5 provisions of House Bill 2019, Section 19.075, an Act of the 99th  
6 General Assembly, Second Regular Session  
7 From General Revenue Fund (0101). . . . . \$316,667

Section 17.080. To Harris-Stowe State University

2 For planning, design, renovation, and construction of laboratory space on  
3 the Harris-Stowe State University Campus  
4 Representing expenditures originally authorized under the  
5 provisions of House Bill 2019, Section 19.090, an Act of the 99th  
6 General Assembly, Second Regular Session  
7 From General Revenue Fund (0101). . . . . \$500,000

Section 17.085. To the State Historical Society

2 For the planning, design, and construction of the State Historical Society  
3 building and museum located in any home rule city with more than  
4 one hundred eight thousand but fewer than one hundred sixteen  
5 thousand inhabitants  
6 Representing expenditures originally authorized under the  
7 provisions of House Bill 19, Section 19.221, an Act of the 98th  
8 General Assembly, First Regular Session, and most recently  
9 authorized under the provisions of House Bill 2017, Section  
10 17.230, an Act of the 99th General Assembly, Second Regular  
11 Session  
12 From Missouri Development Finance Board Bond Proceeds Fund (Various) . . . . . \$20,614,917

Section 17.090. To the Office of Administration

2 For the Division of Facilities Management, Design and Construction  
3 For repair and renovations at facilities statewide  
4 Representing expenditures originally authorized under the  
5 provisions of House Bill 19, Section 19.140, an Act of the 98th  
6 General Assembly, First Regular Session, and most recently  
7 authorized under the provisions of House Bill 2017, Section  
8 17.440, an Act of the 99th General Assembly, Second Regular  
9 Session  
10 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$8,521,092

## Section 17.095. To the Office of Administration

- 2 For repairs and renovations to the exterior of the State Capitol Building  
3 Representing expenditures originally authorized under the  
4 provisions of House Bill 18, Section 18.070, an Act of the 99th  
5 General Assembly, First Regular Session, and most recently  
6 authorized under the provisions of House Bill 2017, Section  
7 17.235, and Act of the 99th General Assembly, Second Regular  
8 Session  
9 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$16,718,495

## Section 17.100. To the Office of Administration

- 2 For the Division of Facilities Management, Design and Construction  
3 For maintenance, repairs, replacements, unprogrammed requirements,  
4 emergency requirements, operational maintenance and repair, and  
5 improvements at the Capitol Complex  
6 Representing expenditures originally authorized under the  
7 provisions of House Bill 2018, Section 18.020, an Act of the 99th  
8 General Assembly, Second Regular Session  
9 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$34,322,528

## Section 17.105. To the Office of Administration

- 2 For the Department of Agriculture  
3 For repair and renovations at State Fair facilities  
4 Representing expenditures originally authorized under the  
5 provisions of House Bill 19, Section 19.155, an Act of the 98th  
6 General Assembly, First Regular Session, and most recently  
7 authorized under the provisions of House Bill 2017, Section  
8 17.245, an Act of the 99th General Assembly, Second Regular  
9 Session  
10 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$34,638

## Section 17.110. To the Department of Agriculture

- 2 For design and construction of a new restroom and campground expansion  
3 at the State Fairgrounds  
4 Representing expenditures originally authorized under the  
5 provisions of House Bill 2019, Section 19.010, an Act of the 99th  
6 General Assembly, Second Regular Session  
7 From State Fair Fee Fund (0410). . . . . \$180,000



## Section 17.115. To the Department of Natural Resources

- 2 For the Division of State Parks
- 3 For repair and renovation at state parks and historic sites in the Central
- 4 region
- 5 Representing expenditures originally authorized under the
- 6 provisions of House Bill 19, Section 19.191, an Act of the 98th
- 7 General Assembly, First Regular Session, and most recently
- 8 authorized under the provisions of House Bill 2017, Section
- 9 17.270, an Act of the 99th General Assembly, Second Regular
- 10 Session
- 11 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$20,224

## Section 17.120. To the Department of Natural Resources

- 2 For the Division of State Parks
- 3 For repair and renovation at state parks and historic sites in the Lakes
- 4 region
- 5 Representing expenditures originally authorized under the
- 6 provisions of House Bill 19, Section 19.196, an Act of the 98th
- 7 General Assembly, First Regular Session, and most recently
- 8 authorized under the provisions of House Bill 2017, Section
- 9 17.275, an Act of the 99th General Assembly, Second Regular
- 10 Session
- 11 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$1,379,988

## Section 17.125. To the Department of Natural Resources

- 2 For the Division of State Parks
- 3 For repair and renovation at state parks and historic sites in the Northeast
- 4 region
- 5 Representing expenditures originally authorized under the
- 6 provisions of House Bill 19, Section 19.201, an Act of the 98th
- 7 General Assembly, First Regular Session, and most recently
- 8 authorized under the provisions of House Bill 2017, Section
- 9 17.280, an Act of the 99th General Assembly, Second Regular
- 10 Session
- 11 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$767,169

## Section 17.130. To the Department of Natural Resources

- 2 For the Division of State Parks
- 3 For repair and renovation at state parks and historic sites in the Kansas
- 4 City region
- 5 Representing expenditures originally authorized under the
- 6 provisions of House Bill 19, Section 19.206, an Act of the 98th

7 General Assembly, First Regular Session, and most recently  
8 authorized under the provisions of House Bill 2017, Section  
9 17.285, an Act of the 99th General Assembly, Second Regular  
10 Session  
11 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$26,693

Section 17.135. To the Department of Natural Resources

2 For the Division of State Parks  
3 For repair and renovation at state parks and historic sites in the Southeast  
4 region  
5 Representing expenditures originally authorized under the  
6 provisions of House Bill 19, Section 19.211, an Act of the 98th  
7 General Assembly, First Regular Session, and most recently  
8 authorized under the provisions of House Bill 2017, Section  
9 17.290, an Act of the 99th General Assembly, Second Regular  
10 Session  
11 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$1,156,933

Section 17.140. To the Department of Natural Resources

2 For the Division of State Parks  
3 For repair and renovation at state parks and historic sites in the St. Louis  
4 region  
5 Representing expenditures originally authorized under the  
6 provisions of House Bill 19, Section 19.216, an Act of the 98th  
7 General Assembly, First Regular Session, and most recently  
8 authorized under the provisions of House Bill 2017, Section  
9 17.295, an Act of the 99th General Assembly, Second Regular  
10 Session  
11 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$891,674

Section 17.145. To the Department of Natural Resources

2 For the Division of State Parks  
3 For state park and historic site capital improvement expenditures,  
4 including design, construction, renovation, maintenance, repairs,  
5 replacements, improvements, adjacent land purchases, installation  
6 and replacement of interpretive exhibits, water and wastewater  
7 improvements, maintenance and repair to existing roadways,  
8 parking areas, and trails, restoration, and marketing of endangered  
9 historic properties, and expenditure of recoupments, donations,  
10 and grants  
11 Representing expenditures originally authorized under the  
12 provisions of House Bill 18, Section 18.045, an Act of the 98th

13 General Assembly, First Regular Session, and most recently  
14 authorized under the provisions of House Bill 2017, Section  
15 17.260, an Act of the 99th General Assembly, Second Regular  
16 Session  
17 From Department of Natural Resources Federal Fund (0140). . . . . \$500,000

Section 17.150. To the Department of Natural Resources

2 For the Division of State Parks  
3 For state park and historic site capital improvement expenditures,  
4 including design, construction, renovation, maintenance, repairs,  
5 replacements, improvements, adjacent land purchases, provided  
6 the purchase does not add more than 20 acres to any existing park  
7 site, installation and replacement of interpretive exhibits, water  
8 and wastewater improvements, maintenance and repair to existing  
9 roadways, parking areas, and trails, restoration, and marketing of  
10 endangered historic properties, and expenditure of recoupments,  
11 donations, and grants  
12 Representing expenditures originally authorized under the  
13 provisions of House Bill 2018, Section 18.040, an Act of the 98th  
14 General Assembly, Second Regular Session, and most recently  
15 authorized under the provisions of House Bill 2017, Section  
16 17.265, an Act of the 99th General Assembly, Second Regular  
17 Session  
18 From State Park Earnings Fund (0415). . . . . \$81,277  
19 From Department of Natural Resources Federal Fund (0140). . . . . 931,533  
20 From Parks Sales Tax Fund (0613). . . . . 1,467,278  
21 Total. . . . . \$2,480,088

Section 17.155. To the Department of Natural Resources

2 For the Division of State Parks  
3 For state park and historic site capital improvement expenditures,  
4 including design, construction, renovation, maintenance, repairs,  
5 replacements, improvements, installation and replacement of  
6 interpretive exhibits, water and wastewater improvements,  
7 maintenance and repair to existing roadways, parking areas, and  
8 trails, acquisition, restoration, and marketing of endangered  
9 historic properties, and expenditure of recoupments, donations,  
10 and grants  
11 Representing expenditures originally authorized under the  
12 provisions of House Bill 18, Section 18.030, an Act of the 99th  
13 General Assembly, First Regular Session, and most recently  
14 authorized under the provisions of House Bill 2017, Section

15	17.250, an Act of the 99th General Assembly, Second Regular	
16	Session	
17	From Department of Natural Resources Federal Fund (0140).....	\$500,000
18	From State Park Earnings Fund (0415). ....	3,614,392
19	From Parks Sales Tax Fund (0613). ....	<u>1,306,480</u>
20	Total. ....	\$5,420,872

Section 17.160. To the Department of Natural Resources

2	For the Division of State Parks	
3	For state park and historic site capital improvement expenditures,	
4	including design, construction, renovation, maintenance, repairs,	
5	replacements, improvements, installation and replacement of	
6	interpretive exhibits, water and wastewater improvements,	
7	maintenance and repair to existing roadways, parking areas, and	
8	trails, restoration, and marketing of endangered historic properties,	
9	and expenditure of recoupments, donations, and grants	
10	Representing expenditures originally authorized under the	
11	provisions of House Bill 2018, Section 18.035, an Act of the 99th	
12	General Assembly, Second Regular Session	
13	From State Park Earnings Fund (0415). ....	\$8,917,586
14	From Parks Sales Tax Fund (0613). ....	5,148,703
15	From Department of Natural Resources Federal Fund (0140).....	500,000
16	From Historic Preservation Revolving Fund (0430).....	<u>500,000</u>
17	Total. ....	\$15,066,289

Section 17.165. To the Department of Natural Resources

2	For the Division of State Parks	
3	For renovation, repair, and maintenance and any other expenditures	
4	related to the swimming pool at Cuivre River State Park	
5	Representing expenditures originally authorized under the	
6	provisions of House Bill 2018, Section 18.075, an Act of the 99th	
7	General Assembly, Second Regular Session	
8	From State Park Earnings Fund (0415). ....	\$500,000

Section 17.170. To the Department of Natural Resources

2	For the Division of State Parks	
3	For state park and historic site capital improvement expenditures,	
4	including design, construction, renovation, maintenance, repairs,	
5	replacements, improvements, adjacent land purchases, installation	
6	and replacement of interpretive exhibits, water and wastewater	
7	improvements, maintenance and repair to existing roadways,	

8	parking areas, and trails, acquisition, restoration, and marketing of	
9	endangered historic properties, and expenditure of recoupments,	
10	donations, and grants	
11	Representing expenditures originally authorized under the	
12	provisions of House Bill 2019, Section 19.015, an Act of the 99th	
13	General Assembly, Second Regular Session	
14	From State Park Earnings Fund (0415). . . . .	\$1,196,600
15	From Department of Natural Resources Federal Fund (0140). . . . .	<u>500,000</u>
16	Total. . . . .	\$1,696,600

Section 17.175. To the Department of Natural Resources

2	For surface water improvements and construction of a water reservoir in	
3	a county of the third classification with a township form of	
4	government and with more than nine thousand but fewer than ten	
5	thousand inhabitants and with a city of the fourth classification	
6	with more than three hundred but fewer than four hundred	
7	inhabitants as the county seat	
8	Representing expenditures originally authorized under the	
9	provisions of House Bill 2019, Section 19.045, an Act of the 99th	
10	General Assembly, Second Regular Session	
11	From General Revenue Fund (0101). . . . .	\$2,000,000

Section 17.180. To the Department of Natural Resources

2	For the Division of State Parks	
3	For an engineering and hydrology study at Big Oak Tree State Park	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 2019, Section 19.050, an Act of the 99th	
6	General Assembly, Second Regular Session	
7	From State Park Earnings Fund (0415). . . . .	\$150,000

Section 17.185. To the Office of Administration

2	For the Department of Conservation	
3	For stream access development; lake site development; financial	
4	assistance to other public agencies or in partnership with other	
5	public agencies; for major improvements and repairs (including	
6	materials, supplies, and labor) to buildings, roads, hatcheries, and	
7	other departmental structures; and for soil conservation activities,	
8	erosion control, and land improvement on department land	
9	Representing expenditures originally authorized under the	
10	provisions of House Bill 2018, Section 18.040, an Act of the 99th	
11	General Assembly, Second Regular Session	
12	From Conservation Commission Fund (0609). . . . .	\$10,325,000

## Section 17.190. To the Department of Conservation

2	For stream access acquisition and development; lake site acquisition and	
3	development; financial assistance to other public agencies or in	
4	partnership with other public agencies; land acquisition for upland	
5	wildlife, state forests, wetlands, and natural areas and additions to	
6	existing areas; for major improvements and repairs (including	
7	materials, supplies, and labor) to buildings, roads, hatcheries, and	
8	other departmental structures; and for soil conservation activities,	
9	erosion control, and land improvement on department land	
10	Representing expenditures originally authorized under the	
11	provisions of House Bill 2019, Section 19.020, an Act of the 99th	
12	General Assembly, Second Regular Session	
13	From Conservation Commission Fund (0609).....	\$13,315,000

## Section 17.195. To the Office of Administration

2	For the Division of Facilities Management, Design and Construction	
3	For maintenance, repairs and replacements, and improvements at state	
4	facilities	
5	Representing expenditures originally authorized under the	
6	provisions of House Bill 18, Section 18.025, an Act of the 98th	
7	General Assembly, First Regular Session, and most recently	
8	authorized under the provisions of House Bill 2017, Section	
9	17.155, an Act of the 99th General Assembly, Second Regular	
10	Session	
11	From Special Employment Security Fund (0949). ....	\$20,390

## Section 17.200. To the Office of Administration

2	For the Department of Labor and Industrial Relations	
3	For critical repairs, replacements, and improvements at facilities statewide	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 18, Section 18.035, an Act of the 99th	
6	General Assembly, First Regular Session, and most recently	
7	authorized under the provisions of House Bill 2017, Section	
8	17.310, an Act of the 99th General Assembly, Second Regular	
9	Session	
10	From Workers' Compensation Fund (0652).....	\$200,000
11	From Special Employment Security Fund (0949). ....	<u>400,000</u>
12	Total .....	\$600,000

## Section 17.205. To the Office of Administration

- 2 For the Department of Public Safety

3 For repairs, replacements, and improvements at Missouri State Highway  
4 Patrol facilities statewide  
5 Representing expenditures originally authorized under the  
6 provisions of House Bill 18, Section 18.055, an Act of the 98th  
7 General Assembly, First Regular Session, and most recently  
8 authorized under the provisions of House Bill 2017, Section  
9 17.315, an Act of the 99th General Assembly, Second Regular  
10 Session  
11 From State Highways and Transportation Department Fund (0644). . . . . \$917,924

Section 17.210. To the Office of Administration

2 For the Department of Public Safety  
3 For repairs, replacements, and improvements at Missouri State Highway  
4 Patrol facilities statewide  
5 Representing expenditures originally authorized under the  
6 provisions of House Bill 2018, Section 18.050, an Act of the 98th  
7 General Assembly, Second Regular Session and most recently  
8 authorized under the provisions of House Bill 2017, Section  
9 17.325, an Act of the 99th General Assembly, Second Regular  
10 Session  
11 From State Highways and Transportation Department Fund (0644). . . . . \$277,201

Section 17.215. To the Office of Administration

2 For the Department of Public Safety  
3 For repairs, replacements, and improvements at Missouri State Highway  
4 Patrol facilities statewide  
5 Representing expenditures originally authorized under the  
6 provisions of House Bill 18, Section 18.040, an Act of the 99th  
7 General Assembly, First Regular Session, and most recently  
8 authorized under the provisions of House Bill 2017, Section  
9 17.330, an Act of the 99th General Assembly, Second Regular  
10 Session  
11 From State Highways and Transportation Department Fund (0644). . . . . \$566,923

Section 17.220. To the Office of Administration

2 For the Department of Public Safety  
3 For repairs, replacements, and improvements at Missouri State Highway  
4 Patrol facilities statewide  
5 Representing expenditures originally authorized under the  
6 provisions of House Bill 2018, Section 18.045, an Act of the 99th  
7 General Assembly, Second Regular Session  
8 From State Highways and Transportation Department Fund (0644). . . . . \$3,712,652

## Section 17.225. To the Office of Administration

2	For the Missouri State Highway Patrol	
3	For planning, design and construction at the General Headquarters	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 2019, Section 19.025, an Act of the 99th	
6	General Assembly, Second Regular Session	
7	From General Revenue Fund (0101). . . . .	\$679,207
8	From State Highways and Transportation Department Fund (0644). . . . .	2,377,224
9	From Gaming Commission Fund (0286). . . . .	339,603
10	From DNA Profiling Analysis Fund (0772). . . . .	<u>2,721,190</u>
11	Total. . . . .	\$6,117,224

## Section 17.230. To the Office of Administration

2	For the Department of Public Safety	
3	For repairs, replacements, and improvements at state veterans' homes	
4	Representing expenditures originally authorized under the	
5	provisions of House Bill 18, Section 18.040, an Act of the 97th	
6	General Assembly, First Regular Session, and most recently	
7	authorized under the provisions of House Bill 2017, Section	
8	17.335, an Act of the 99th General Assembly, Second Regular	
9	Session	
10	From Missouri Veterans Commission Federal Fund (0184). . . . .	\$4,205,157
11	From Veterans Commission Capital Improvement Trust Fund (0304). . . . .	<u>5,295,866</u>
12	Total. . . . .	\$9,501,023

## Section 17.235. To the Office of Administration

2	For the Department of Public Safety	
3	For design and construction of a storage building at the St. Louis Veterans'	
4	Home	
5	Representing expenditures originally authorized under the	
6	provisions of House Bill 19, Section 19.035, an Act of the 97th	
7	General Assembly, First Regular Session, and most recently	
8	authorized under the provisions of House Bill 2017, Section	
9	17.340, an Act of the 99th General Assembly, Second Regular	
10	Session	
11	From Missouri Veterans Commission Federal Fund (0184). . . . .	\$729,872
12	From Veterans Commission Capital Improvement Trust Fund (0304). . . . .	<u>843,154</u>
13	Total. . . . .	\$1,573,026



## Section 17.240. To the Office of Administration

2 For the Department of Public Safety

3 For repair and renovations to state veterans' homes

4 Representing expenditures originally authorized under the  
5 provisions of House Bill 19, Section 19.160, an Act of the 98th  
6 General Assembly, First Regular Session, and most recently  
7 authorized under the provisions of House Bill 2017, Section  
8 17.355, an Act of the 99th General Assembly, Second Regular  
9 Session

10 From Board of Public Buildings Bond Proceeds Fund (0307). . . . . \$1,425,315

## Section 17.245. To the Office of Administration

2 For the Department of Public Safety

3 For repairs, replacements, and improvements at state veterans' homes and  
4 state veterans' cemeteries

5 Representing expenditures originally authorized under the  
6 provisions of House Bill 18, Section 18.045, an Act of the 99th  
7 General Assembly, First Regular Session, and most recently  
8 authorized under the provisions of House Bill 2017, Section  
9 17.360, an Act of the 99th General Assembly, Second Regular  
10 Session

11 From Veterans Commission Capital Improvement Trust Fund (0304). . . . . \$32,103,951

## Section 17.250. To the Office of Administration

2 For the Department of Public Safety

3 For repairs, replacements, and improvements at state veterans' homes

4 Representing expenditures originally authorized under the  
5 provisions of House Bill 2018, Section 18.050, an Act of the 99th  
6 General Assembly, Second Regular Session

7 From Veterans Commission Capital Improvement Trust Fund (0304). . . . . \$5,135,739

## Section 17.255. To the Office of Administration

2 For the Adjutant General - Missouri National Guard

3 For statewide maintenance and repair at National Guard facilities

4 Representing expenditures originally authorized under the  
5 provisions of House Bill 18, Section 18.065, an Act of the 98th  
6 General Assembly, First Regular Session, and most recently  
7 authorized under the provisions of House Bill 2017, Section  
8 17.375, an Act of the 99th General Assembly, Second Regular  
9 Session

10 From Adjutant General Federal Fund (0190). . . . . \$766,562

## Section 17.260. To the Office of Administration

2 For the Adjutant General - Missouri National Guard

3 For statewide maintenance and repair at National Guard facilities

4 Representing expenditures originally authorized under the  
 5 provisions of House Bill 2018, Section 18.065, an Act of the 98th  
 6 General Assembly, Second Regular Session, and most recently  
 7 authorized under the provisions of House Bill 2017, Section  
 8 17.380, an Act of the 99th General Assembly, Second Regular  
 9 Session

10 From Adjutant General Federal Fund (0190). . . . . \$10,669,563

## Section 17.265. To the Office of Administration

2 For the Adjutant General - Missouri National Guard

3 For maintenance and repair at National Guard facilities statewide

4 Representing expenditures originally authorized under the  
 5 provisions of House Bill 18, Section 18.050, an Act of the 99th  
 6 General Assembly, First Regular Session, and most recently  
 7 authorized under the provisions of House Bill 2017, Section  
 8 17.320, an Act of the 99th General Assembly, Second Regular  
 9 Session

10 From Adjutant General Federal Fund (0190). . . . . \$10,000,000

## Section 17.270. To the Office of Administration

2 For the Adjutant General - Missouri National Guard

3 For design and construction of National Guard facilities statewide, an  
 4 addition to the aircraft maintenance facility at AVCRAD Base in  
 5 Springfield, and the renovation of a Department of Transportation  
 6 building for Missouri National Guard troop additions

7 Representing expenditures originally authorized under the  
 8 provisions of House Bill 2019, Section 19.030, an Act of the 99th  
 9 General Assembly, Second Regular Session

10 From General Revenue Fund (0101). . . . . \$94,750

11 From Adjutant General Federal Fund (0190). . . . . 17,948,300

12 Total . . . . . \$18,043,050

## Section 17.275. To the Office of Administration

2 For the Department of Corrections

3 For repair and renovations at facilities statewide

4 Representing expenditures originally authorized under the  
 5 provisions of House Bill 19, Section 19.165, an Act of the 98th

6 General Assembly, First Regular Session, and most recently  
7 authorized under the provisions of House Bill 2017, Section  
8 17.390, an Act of the 99th General Assembly, Second Regular  
9 Session  
10 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$1,374,235

Section 17.280. To the Office of Administration

2 For planning and design for the replacement of the Fulton State Hospital  
3 Representing expenditures originally authorized under the  
4 provisions of House Bill 19, Section 19.009, an Act of the 97th  
5 General Assembly, First Regular Session, and most recently  
6 authorized under the provisions of House Bill 2017, Section  
7 17.395, an Act of the 99th General Assembly, Second Regular  
8 Session  
9 From General Revenue Fund (0101). . . . . \$104,728

Section 17.285. To the Office of Administration

2 For the completion of design and construction to replace Fulton State  
3 Hospital  
4 Representing expenditures originally authorized under the  
5 provisions of House Bill 2005, Section 5.197, an Act of the 97th  
6 General Assembly, Second Regular Session, and most recently  
7 authorized under the provisions of House Bill 2017, Section  
8 17.400, an Act of the 99th General Assembly, Second Regular  
9 Session  
10 From Fulton State Hospital Bond Proceeds Fund (Various). . . . . \$31,311,262

Section 17.290. To the Office of Administration

2 For the Department of Mental Health  
3 For repair and renovations at facilities statewide  
4 Representing expenditures originally authorized under the  
5 provisions of House Bill 19, Section 19.170, an Act of the 98th  
6 General Assembly, First Regular Session and most recently  
7 authorized under the provisions of House Bill 2017, Section  
8 17.405, an Act of the 99th General Assembly, Second Regular  
9 Session  
10 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$1,700,610

Section 17.295. To the Office of Administration

2 For the Department of Mental Health  
3 For completion of construction of the Fulton State Mental Hospital and  
4 demolition of the Biggs facility

5 Representing expenditures originally authorized under the  
 6 provisions of House Bill 2019, Section 19.035, an Act of the 99th  
 7 General Assembly, Second Regular Session  
 8 From Fulton State Hospital Bond Proceeds Fund (Various). . . . . \$1,200,000

Section 17.300. To the Office of Administration

2 For the Department of Social Services  
 3 For repair and renovations at facilities statewide  
 4 Representing expenditures originally authorized under the  
 5 provisions of House Bill 19, Section 19.175, an Act of the 98th  
 6 General Assembly, First Regular Session, and most recently  
 7 authorized under the provisions of House Bill 2017, Section  
 8 17.435, an Act of the 99th General Assembly, Second Regular  
 9 Session  
 10 From Board of Public Buildings Bond Proceeds Fund (Various). . . . . \$296,332

Section 17.305. To the Office of Administration

2 For the Department of Social Services  
 3 For maintenance, repairs, replacements, unprogrammed requirements,  
 4 emergency requirements, operational maintenance and repair, and  
 5 improvements at facilities statewide  
 6 Representing expenditures originally authorized under the  
 7 provisions of House Bill 18, Section 18.065, an Act of the 99th  
 8 General Assembly, First Regular Session, and most recently  
 9 authorized under the provisions of House Bill 2017, Section  
 10 17.420, an Act of the 99th General Assembly, Second Regular  
 11 Session  
 12 From Department of Social Services Federal Fund (0610). . . . . \$90,206

**Bill Totals**

General Revenue Fund . . . . . \$9,478,685  
 Federal Funds . . . . . 47,341,193  
 Other Funds . . . . . 230,999,728  
 Total . . . . . \$287,816,606

✓

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you House Committee Substitute for House Bill No.18 entitled:

AN ACT

To appropriate money for the several departments and offices of state government and the several divisions and programs thereof: for the purchase of equipment; for planning, expenses, and for capital improvement projects involving the maintenance, repair, replacement, and improvement of state buildings and facilities, including installation, modification, and renovation of facility components, equipment or systems; for grants, refunds, distributions, planning, expenses, and land improvements; to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds, for the fiscal period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved House Committee Substitute for House Bill No. 18.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael L. Parson", written over a horizontal line.

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
HOUSE COMMITTEE SUBSTITUTE FOR

# HOUSE BILL NO. 18

## 100TH GENERAL ASSEMBLY

0018H.02T

2019

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### AN ACT

To appropriate money for the several departments and offices of state government and the several divisions and programs thereof: for the purchase of equipment; for planning, expenses, and for capital improvement projects involving the maintenance, repair, replacement, and improvement of state buildings and facilities, including installation, modification, and renovation of facility components, equipment or systems; for grants, refunds, distributions, planning, expenses, and land improvements; to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds, for the fiscal period beginning July 1, 2019, and ending June 30, 2020.

---

*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, fund transfer, and program described herein for the item or items  
4 stated, and for no other purpose whatsoever, chargeable to the fund designated for the period  
5 beginning July 1, 2019, and ending June 30, 2020, as follows:

Section 18.005. To the Office of Administration

2 For the Department of Elementary and Secondary Education  
3 For maintenance, repairs, replacements, unprogrammed requirements,  
4 emergency requirements, operational maintenance and repair, and  
5 improvements at facilities statewide  
6 From Facilities Maintenance Reserve Fund (0124). . . . . \$5,334,997

Section 18.010. To the Office of Administration

2 For the State Lottery Commission  
3 For repairs, replacements, and improvements at the Missouri Lottery  
4 Commission Headquarters  
5 From Lottery Enterprise Fund (0657). . . . . \$742,747

Section 18.015. Funds are to be transferred out of the State Treasury to  
the Facilities Maintenance Reserve Fund

From General Revenue Fund (0101). . . . . \$86,220,625

Section 18.020. To the Office of Administration

For the Division of Facilities Management, Design and Construction

For emergency requirements, unprogrammed requirements, appraisals and  
surveys, assessment, abatement, removal remediation, and  
management of hazardous materials and pollutants, energy  
conservation, and project administration requirements for facilities  
statewide

From Facilities Maintenance Reserve Fund (0124). . . . . \$45,096,201

For maintenance, repairs, replacements, unprogrammed requirements,  
emergency requirements, operational maintenance and repair, and  
improvements at the Capitol Complex

From Facilities Maintenance Reserve Fund (0124). . . . . 3,528,593

Total. . . . . \$48,624,794

Section 18.025. To the Office of Administration

For the Department of Agriculture

For maintenance, repairs, replacements, unprogrammed requirements,  
emergency requirements, operational maintenance and repair, and  
improvements at facilities statewide

From Facilities Maintenance Reserve Fund (0124). . . . . \$8,673,931

Section 18.030. To the Office of Administration

For the Department of Natural Resources

For maintenance, repairs, replacements, unprogrammed requirements,  
emergency requirements, operational maintenance and repair, and  
improvements at facilities statewide

From Facilities Maintenance Reserve Fund (0124). . . . . \$1,186,416

Section 18.035. To the Department of Natural Resources

For the Division of State Parks

For state park and historic site capital improvement expenditures,  
including design, construction, renovation, maintenance, repairs,  
replacements, improvements, installation and replacement of  
interpretive exhibits, water and wastewater improvements,  
maintenance and repair to existing roadways, parking areas, and  
trails, restoration, and marketing of endangered historic properties,

9	and expenditure of recoupments, donations, and grants	
10	From Department of Natural Resources Federal (0140). . . . .	\$500,000
11	From State Park Earnings Fund (0415). . . . .	6,250,000
12	From Historic Preservation Revolving Fund (0430). . . . .	\$500,000
13	From State Park Sales Tax Fund (0613). . . . .	<u>3,000,000</u>
14	Total . . . . .	\$10,250,000

Section 18.040. To the Office of Administration

2	For the Department of Conservation	
3	For stream access development; lake site development; financial	
4	assistance to other public agencies or in partnership with other	
5	public agencies; major improvements and repairs (including	
6	materials, supplies, and labor) to buildings, roads, hatcheries, and	
7	other departmental structures; and for soil conservation activities,	
8	erosion control, and land improvement on department land	
9	From Conservation Commission Fund (0609). . . . .	\$32,375,000

Section 18.045. To the Office of Administration

2	For the Department of Labor and Industrial Relations	
3	For repairs, replacements, and improvements at facilities statewide	
4	From Workers' Compensation Fund (0652). . . . .	\$200,000
5	From Special Employment Security Fund (0949). . . . .	<u>400,000</u>
6	Total . . . . .	\$600,000

Section 18.050. To the Office of Administration

2	For the Department of Public Safety	
3	For repairs, replacements, and improvements at Missouri State Highway	
4	Patrol facilities statewide	
5	From State Highways and Transportation Department Fund (0644). . . . .	\$3,913,511

Section 18.055. To the Office of Administration

2	For the Department of Public Safety	
3	For repairs, replacements, and improvements at state veterans' homes	
4	From Veterans Commission Capital Improvement Trust Fund (0304). . . . .	\$16,793,512

Section 18.060. To the Office of Administration

2	For the Adjutant General - Missouri National Guard	
3	For maintenance and repair at National Guard facilities statewide	
4	From Facilities Maintenance Reserve Fund (0124). . . . .	\$8,775,507



5	From Adjutant General Federal Fund (0190). . . . .	<u>12,000,000</u>
6	Total . . . . .	\$20,775,507

## Section 18.065. To the Office of Administration

2	For the Department of Corrections	
3	For maintenance, repairs, replacements, unprogrammed requirements,	
4	emergency requirements, operational maintenance and repair, and	
5	improvements at facilities statewide	
6	From Facilities Maintenance Reserve Fund (0124). . . . .	\$31,317,865

## Section 18.070. To the Office of Administration

2	For the Department of Mental Health	
3	For maintenance, repairs, replacements, unprogrammed requirements,	
4	emergency requirements, operational maintenance and repair, and	
5	improvements at facilities statewide	
6	From Facilities Maintenance Reserve Fund (0124). . . . .	\$24,537,499

## Section 18.075. To the Office of Administration

2	For the Department of Social Services	
3	For maintenance, repairs, replacements, unprogrammed requirements,	
4	emergency requirements, operational maintenance and repair, and	
5	improvements at facilities statewide	
6	From Facilities Maintenance Reserve Fund (0124). . . . .	\$5,658,786
7	From Department of Social Services Federal Fund (0610). . . . .	<u>200,000</u>
8	Total . . . . .	\$5,858,786

## Section 18.080. To the Department of Transportation

2	For the Waterways Program	
3	For grants to port authorities for assistance in port planning, acquisition,	
4	or construction within the port districts	
5	From General Revenue Fund (0101). . . . .	\$3,000,000

**Bill Totals**

General Revenue Fund . . . . .	\$89,220,625
Federal Funds . . . . .	12,700,000
Other Funds . . . . .	<u>64,174,770</u>
Total . . . . .	\$166,095,395

✓



**CAPITAL IMPROVEMENTS – MAINTENANCE AND REPAIR  
HOUSE BILL NO. 18**

	<u><b>FY 2020 Final</b></u>
General Revenue	\$ 89,220,625
Federal	12,700,000
Other	<u>64,174,770</u>
Total	\$ 166,095,395

Fiscal Year 2020 appropriations include funds for the following items:

- \$86,220,625 for the constitutionally required transfer to the Facilities Maintenance Reserve Fund.
- \$32,375,000 Conservation Commission Fund for statewide improvements and repairs to state conservation areas.
- \$16,793,512 Veterans Commission Capital Improvement Trust Fund for repairs, replacements, and improvements at state veterans' homes.
- \$12,000,000 federal funds for maintenance and repair at Missouri National Guard facilities statewide.
- \$10,250,000 federal and other funds for statewide capital improvements and historic preservation projects for the state park system.
- \$3,913,511 State Highways and Transportation Department Fund for repairs, replacements, and improvements at Missouri State Highway Patrol facilities statewide.
- \$3,000,000 for grants to port authorities for assistance in planning, acquisition, or construction within the port districts.
- \$742,747 Lottery Enterprise Fund for repairs, replacements, and improvements at the Missouri Lottery Commission headquarters.
- \$600,000 other funds for repairs, replacements, and improvements at Department of Labor and Industrial Relations facilities statewide.
- \$200,000 federal funds for maintenance, improvements, and unexpected critical repairs and replacements at Department of Social Services facilities statewide.

STATE CAPITOL  
201 W. CAPITOL AVENUE, ROOM 216  
JEFFERSON CITY, MISSOURI 65101



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*Michael L. Parson*

GOVERNOR  
STATE OF MISSOURI

June 10, 2019

TO THE SECRETARY OF STATE  
OF THE STATE OF MISSOURI  
100<sup>th</sup> GENERAL ASSEMBLY  
FIRST REGULAR SESSION

Herewith I return to you House Committee Substitute for House Bill No.19 entitled:

AN ACT

To appropriate money for the several departments and offices of state government and the several divisions and programs thereof for planning and capital improvements including but not limited to major additions and renovations, new structures, and land improvements or acquisitions, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the fiscal period beginning July 1, 2019, and ending June 30, 2020.

On June 10, 2019, I approved House Committee Substitute for House Bill No. 19.

Respectfully Submitted,

A handwritten signature in black ink, reading "Michael L. Parson". The signature is stylized with a large, sweeping "M" and "P".

Michael L. Parson  
Governor

FIRST REGULAR SESSION  
[TRULY AGREED TO AND FINALLY PASSED]  
HOUSE COMMITTEE SUBSTITUTE FOR  
**HOUSE BILL NO. 19**  
**100TH GENERAL ASSEMBLY**

0019H.02T

2019

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**AN ACT**

To appropriate money for the several departments and offices of state government and the several divisions and programs thereof for planning and capital improvements including but not limited to major additions and renovations, new structures, and land improvements or acquisitions, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri for the fiscal period beginning July 1, 2019, and ending June 30, 2020.

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*Be it enacted by the General Assembly of the state of Missouri, as follows:*

There is appropriated out of the State Treasury, to be expended only as provided in  
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each  
3 department, division, agency, and program described herein for the item or items stated, and for  
4 no other purpose whatsoever, chargeable to the fund designated for the period beginning July 1,  
5 2019, and ending June 30, 2020, as follows:

Section 19.005. To the Office of Administration

2 For the Department of Elementary and Secondary Education  
3 For planning, design, repairs, replacements, improvements, and  
4 renovations to the Missouri School for the Blind  
5 From School for the Blind Trust Fund (0920). . . . . \$2,500,000

Section 19.010. To the Office of Administration

2 For the Department of Agriculture  
3 For construction of a new campground at the State Fairgrounds  
4 From General Revenue Fund (0101). . . . . \$1,561,141

Section 19.020. To the Department of Natural Resources

2 For the Division of State Parks  
3 For state park and historic site capital improvement expenditures,  
4 including design, construction, renovation, maintenance, repairs,  
5 replacements, improvements, adjacent land purchases, installation  
6 and replacement of interpretive exhibits, water and wastewater  
7 improvements, maintenance and repair to existing roadways,

8	parking areas, and trails, acquisition, restoration, and marketing of	
9	endangered historic properties, and expenditure of recoupments,	
10	donations, and grants	
11	From Department of Natural Resources Federal Fund (0140).....	\$500,000
12	From State Park Earnings Fund (0415). ....	<u>750,000</u>
13	Total .....	\$1,250,000

Section 19.025. To the Department of Conservation

2	For stream access acquisition and development; lake site acquisition and	
3	development; financial assistance to other public agencies or in	
4	partnership with other public agencies; land acquisition for upland	
5	wildlife, state forests, wetlands, and natural areas and additions to	
6	existing areas; for major improvements and repairs (including	
7	materials, supplies, and labor) to buildings, roads, hatcheries, and	
8	other departmental structures; and for soil conservation activities,	
9	erosion control, and land improvement on department land	
10	From Conservation Commission Fund (0609).....	\$18,205,000

Section 19.030. To the Office of Administration

2	For the Adjutant General - Missouri National Guard	
3	For design and construction of National Guard facilities statewide	
4	From Adjutant General Federal Fund (0190). ....	\$20,000,000

Section 19.035. To the Office of Administration

2	For the Adjutant General - Missouri National Guard	
3	For design and construction of an addition to the aircraft maintenance	
4	facility at AVCRAD Base in Springfield and design and	
5	construction of a readiness center and maintenance hangar at	
6	AVCRAD Base in Springfield	
7	From Adjutant General Federal Fund (0190). ....	\$118,000,000

Section 19.040. To the Office of Administration

2	For the Department of Public Safety	
3	For construction of a new columbarium wall and adjacent roadway at	
4	Bloomfield Veterans Cemetery	
5	From Veterans Commission Capital Improvement Trust Fund (0304). ....	\$3,173,711

Section 19.045. To the Office of Administration

2	For the Department of Corrections	
3	For construction of a secure fence at Western Missouri Correctional	

## 4 Center

5 From General Revenue Fund (0101). . . . . \$3,000,000

## Section 19.050. To the Lieutenant Governor

2 For a library and museum, located in a home rule city with more than one  
3 hundred sixteen thousand but fewer than one hundred fifty-five  
4 thousand inhabitants, which promotes awareness of presidents  
5 from Missouri

6 From General Revenue Fund (0101). . . . . \$2,000,000

## Section 19.070. To the Department of Agriculture

2 For a pavilion at the Missouri State Fair

3 From General Revenue Fund (0101). . . . . \$750,000

## Section 19.095. To the Department of Higher Education

2 For Harris-Stowe State University

3 For design and construction of a STEM laboratory

4 From General Revenue Fund (0101). . . . . \$500,000

## Section 19.105. To the Coordinating Board of Higher Education

2 For the planning, design, and construction of the Republic Campus of the  
3 Ozarks Technical Community College, local matching funds must  
4 be provided on a 50/50 state/local match rate in order to be eligible  
5 for state funds pursuant to Section 173.480, RSMo

6 From General Revenue Fund (0101). . . . . \$1,250,000

## Section 19.110. To Northwest Missouri State University

2 For the planning, design, and construction of an agricultural learning  
3 center on the Northwest Missouri State University Campus

4 From General Revenue Fund (0101). . . . . \$2,500,000

## Section 19.115. To Truman State University

2 For renovation and preservation of the Greenwood School for the Inter-  
3 Professional Autism Clinic

4 From General Revenue Fund (0101). . . . . \$1,150,000

## Section 19.120. To Southeast Missouri State University

2 For underground infrastructure improvements on the Southeast Missouri  
3 State University Campus

4 From General Revenue Fund (0101). . . . . \$500,000

## Section 19.125. To the Office of Administration

- 2 For a mobile flood wall in a city of the fourth classification with more  
 3 than four hundred but fewer than four hundred fifty inhabitants and  
 4 located in any county of the third classification without a township  
 5 form of government and with more than eighteen thousand but  
 6 fewer than twenty thousand inhabitants and with a city of the  
 7 fourth classification with more than five thousand but fewer than  
 8 six thousand inhabitants as the county seat
- 9 From General Revenue Fund (0101). . . . . \$2,000,000

## Section 19.130. To the Department of Natural Resources

- 2 For side channel and bank improvements near an island located in a  
 3 county with a charter form of government and with more than  
 4 three hundred thousand but fewer than four hundred fifty thousand  
 5 inhabitants
- 6 From General Revenue Fund (0101). . . . . \$1,000,000

## Section 19.135. To the Department of Natural Resources

- 2 For the Division of State Parks  
 3 For improvements at Roaring River State Park
- 4 From General Revenue Fund (0101). . . . . \$100,000

**Bill Totals**

General Revenue Fund . . . . .	\$16,311,141
Federal Funds . . . . .	138,500,000
Other Funds . . . . .	<u>24,628,711</u>
Total . . . . .	\$179,439,852

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**CAPITAL IMPROVEMENTS – CONSTRUCTION/RENOVATION  
HOUSE BILL NO. 19**

	<u><b>FY 2020 Final</b></u>
General Revenue	\$ 16,311,141
Federal	138,500,000
Other	<u>24,628,711</u>
Total	\$ 179,439,852

Fiscal Year 2020 appropriations include funds for the following items:

- \$66,000,000 federal funds for construction of a maintenance hangar at the aircraft maintenance facility at Aviation Classification Repair Activity Depot (AVCRAD) Base in Springfield.
- \$40,000,000 federal funds for construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield.
- \$20,000,000 federal funds for design and construction of National Guard facilities statewide.
- \$18,205,000 Conservation Commission Fund for statewide construction and improvements within conservation areas.
- \$12,000,000 federal funds for design and construction of a readiness center at the aircraft maintenance facility at AVCRAD Base in Springfield.
- \$5,900,000 for projects at Missouri higher education institutions:
  - \$2,500,000 for Northwest Missouri State University for planning, design, and construction of an agricultural learning center.
  - \$1,250,000 for Ozarks Technical Community College for planning, design, and construction of the Republic campus.
  - \$1,150,000 for Truman State University for renovation and preservation of the Greenwood School for the Inter-Professional Autism Clinic.
  - \$500,000 for Harris-Stowe State University for design and construction of a STEM laboratory.
  - \$500,000 for Southeast Missouri State University for underground infrastructure improvements.
- \$3,173,711 Veterans Commission Capital Improvement Trust Fund for the construction of a new columbarium wall at the Bloomfield Veterans Cemetery.
- \$3,000,000 for construction of a secure fence at the Western Missouri Correctional Center.
- \$2,500,000 School for the Blind Trust Fund for repairs, replacements, and improvements at the Missouri School for the Blind.
- \$2,000,000 for renovation and improvement of the Harry S Truman Presidential Library and Museum.
- \$2,000,000 for a mobile flood wall in Clarksville.



**CAPITAL IMPROVEMENTS  
CONSTRUCTION / RENOVATION  
HOUSE BILL NO. 19  
Page 2**

- \$1,561,141 for construction of a new campground at the State Fairgrounds.
- \$1,250,000 federal and other funds for statewide construction and improvements for the state park system.
- \$1,000,000 for side channel and bank improvements near Bangert Island in St. Charles County.
- \$750,000 for a pavilion at the Missouri State Fair.
- \$100,000 for improvements at Roaring River State Park.